

**2018–2019**

# Approved Annual Budget



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# 2018-2019 Approved Annual Budget



2018–2019

## Approved Annual Budget

### MAYOR AND CITY COUNCIL

Eugene W. Grant, Mayor  
Reveral Yeargin, Mayor Pro Tem  
Kelly Porter  
Shireka McCarthy  
Charl Jones  
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Hope Love  
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Adeoye Aganga-Williams

### BUDGET TEAM

Robert Ashton  
Anthony Biddiex



# Acknowledgements

Special recognition is given to the following individuals for their assistance and energy in the preparation of the approved 2018-19 Annual Budget document:

Financial Advisor .....Robert Ashton  
Payroll Specialist .....Anthony Biddiex

**CITY MANAGER AND DIRECTORS:**

- Jeannelle B. Wallace, City Administrator
- Adeoye Aganga-Williams, City Treasurer
- Weyimi Ayu, Director of Economic Development
- Beverly A. Barber, Director of Human Resources
- Dashaun N. Lanham, City Clerk
- Sharron Lipford, Director of Public Engagement
- Devan Martin, Chief of Police
- Domonique Brown, Director of Public Works

Sincere appreciation goes to the City Council for their engaged dialogue in the development of the strategic outcomes and contributions to the 2018-2019 Annual Budget.



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## Budget Process and Basis

### BUDGET PROCESS

The intent of the process is more than just budget preparation and financial presentation of revenue and expenditures. The most important piece is the generation of a sound operational plan to serve the residents of the community.

The City of Seat Pleasant Charter establishes the time limits pertaining to the adoption of the budget (**Article VIII Finance § C-803. Budget Adoption**). The budget process and schedule of development are designed to fit within the Charter mandate and to allow for active and early participation by the City Council and the service areas, with emphasis on public input.

The City's financial and management policies are used as a guide for preparation and long-term planning. The Mayor, City Administrator and Chief Financial Officer, along with the other executive directors, develop the guidelines, consistent with the policies, to be used for budget preparation. These individuals are collectively referred to as the Budget Leadership Team. During the development of the budget, various department and division representatives may be called upon to provide their expertise. In addition, the City Council provides guidance during the budget preparation through the strategic plan. The City's budget is developed from January through April every year.

### THE CITY'S 2018-2019 ANNUAL BUDGET WAS PREPARED USING BUDGETING FOR OUTCOMES (BFO)

In 2017, the City updated its Strategic Plan. This two-year view of the issues and opportunities facing the City and its residents was created based on inputs from City Council, substantial

public engagement, and internal departments. The strategic plan provides the directional basis for the various budget requests (a.k.a. Offers) the organization will submit for consideration in the budget.

During March, the Offers are reviewed by the BFO Teams. The teams work with the Department Directors to refine their Offers to be as efficient and effective as possible. The Offers are then ranked and recommended for inclusion or omission from the City Administrator's Proposed Budget based upon the Offer's merits relative to the Outcome to which it was submitted and the revenue available.

In March, the Budget Leadership Team reviews all the recommendations by the BFO Teams and ultimately creates the Mayor's Approved Budget. The Offers are listed in rank order of approved funding in Ranking Platforms, which are located near the beginning of each Outcome section of this document. The Offer summaries follow directly after the Ranking Platforms.

The Mayor's Proposed Budget is submitted to City Council by the first Monday in April, per City Charter requirements. The Proposed Budget is made available for public inspection at this time, and information about it is published in the local newspaper for public review. In addition, one public hearing session and one Council budget hearing review session are held in April one public hearing and Council budget hearing review sessions are held in April. The budget process for the ensuing one-year budget term and the annual appropriation ordinance are adopted no later than May.



## Budget Overview

### BUDGET TERMS

#### ACCRUAL BASIS

The basis of accounting under which revenues and expenses are recognized when they occur, rather than when collected or paid.

#### APPROPRIATION

Legal authorization granted by City Council to make expenditures and incur obligations for specific purposes up to a specific dollar amount.

### APPROPRIATION ORDINANCE

An ordinance by which appropriations are made legal. It is the method by which the City Council authorizes expenditures for the subsequent fiscal year.

#### ASSESSED VALUATION

Basis for determining property taxes. Assessor determines assessed valuation of real property by using a value percentage of the property's actual value. The percentage is determined by the State of Maryland.

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## **AUTOMATIC DATA PROCESSING INC. (ADP)**

A comprehensive global provider of cloud-based Human Capital Management (HCM) solutions that unite HR, payroll, talent, time, tax and benefits administration.

## **BFO TEAM**

Executive management team that develops purchasing plans and requests for offers (results) for each priority. The Mayor, the City Administrator, and the City Treasurer also rank the offers based on how they match the request for offers.

## **BOND**

Written promise to pay a specified sum of money, called the face value or principal, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

## **BUDGET**

Plan of financial operation, embodying an estimate of proposed expenditures for a given period and the proposed revenue estimates of financing them. Upon approval by Council, the budget appropriation ordinance is the legal basis for expenditures in the budget year.

## **BUDGETING FOR OUTCOMES – (BFO)**

Budgeting for outcomes is a form of priority based budgeting where spending is linked to overall community results. Instead of the traditional approach to budgeting that begins with last year's budget, the starting point for the budget process becomes setting priorities and establishing the amount of revenue available for achieving those priorities. The budget process shifts from paying for costs to buying results. The budget answers the following question: "what's the best way to produce the most value with the dollars we have, to better align the services delivered by the City with the things that are most important to the community?"

## **CAPITAL OUTLAY**

Assets of significant value and having a useful life of several years. Capital assets are also referred to as fixed assets.

## **CAPITAL IMPROVEMENT PROGRAM**

An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.), with estimated costs, sources of funding and timing of work over a period of time.

## **CAPITAL PROJECT**

Projects involving the purchase or construction of capital assets. Often a capital project encompasses the purchase of land and the construction of a building or facility, or major street construction or reconstruction. Design, engineering or architectural fees are often a part of a capital project.

## **COMMISSION ON ACCREDITATION FOR LAW ENFORCEMENT AGENCIES – (CALEA)**

The purpose of CALEA's Accreditation Programs is to improve the delivery of public safety services, primarily by: maintaining a body of standards, developed by public safety practitioners, covering a wide range of up-to-date public safety initiatives; establishing and administering an accreditation process; and recognizing professional excellence.

## **COMMUNITY DEVELOPMENT BLOCK GRANT – (CDBG)**

The Community Development Block Grant program is a flexible program that provides communities with resources to address a wide range of unique community development needs. Beginning in 1974, the CDBG program is one of the longest continuously run programs at HUD.





## CENTER FOR GOVERNMENT SYNERGISM

Center For Government Synergism (CGS) helps government leaders manage complex city environments, incidents and emergencies with city solution that delivers operational insights. It offers integrated data visualization, near real-time collaboration, and deep analytics to help city agencies enhance the ongoing efficiency of city operations, plan for growth, and coordinate and manage response efforts.

## CONTINGENCY

An appropriation of funds to cover unforeseen expenditures which may occur during the budget year.

## COST CENTER

Unit to which costs can be allocated.

## COST OF LIVING ADJUSTMENTS – (COLA)

An adjustment made to Social Security and Supplemental Security Income to counteract the effects of inflation. Cost-of-living adjustments (COLAs) are generally equal to the percentage increase in the consumer price index for urban wage earners and clerical workers for a specific period.

## CRIMINAL JUSTICE INFORMATION SERVICES – (CJIS)

The FBI's Criminal Justice Information Services Division (CJIS) is a high-tech hub in the hills of West Virginia that provides a range of state of-the-art tools and services to law enforcement, national security and intelligence community partners, and the general public. CJIS mission is to equip law enforcement, national security, and intelligence community partners with the criminal justice information they need to protect the United States while preserving civil liberties.

## DEBT SERVICE

Payment of principal and interest related to long-term debt.

## DEPRECIATION

Expiration in the service life of fixed assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

## ENCUMBRANCES

Appropriations committed by contract for goods or services which will not be paid for until the next fiscal year.

## ENTERPRISE FUND

A fund established to account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

## EXPENDITURES

Cost of goods received or services offered.

## FISCAL YEAR

A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The City of Seat Pleasant fiscal year is July 1st through June 30th.

## FULL-TIME EQUIVALENT (FTE) EMPLOYEE

The hourly equivalent of a full-time employee. An FTE can be made up of either one full-time employee or two or more part-time employees whose total hours equal 40 per week.

## FUND

An accounting entity with revenues and expenditures which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

## FUND BALANCE

The balance remaining in a fund after expenditures have been subtracted from revenues.

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## GENERAL FUND

The fund used to account for all financial resources except those required to be accounted for in another fund. The General Fund provides a majority of city services to the residents of the City of Seat Pleasant.

## GENERAL OBLIGATION BOND

Bonds backed by the full faith and credit of the issuing government.

## GOVERNOR'S OFFICE ON CRIME CONTROL AND PREVENTION – (GOCCP)

The Governor's Office of Crime Control & Prevention is local governments' one stop shop for resources to improve public safety in Maryland. GOCCP provides access to federal and state grant funds, and assistance to local town, city, county, agencies, as it attempts to maneuver through the red tape to tap these resources. GOCCP's mission is to serve as a coordinating office that advises the Governor on criminal justice strategies. The office plans, promotes, and funds efforts with government entities, private organizations, and the community to advance public policy, enhance public safety, reduce crime and juvenile delinquency, and serve victims.

## GRANTS

Contributions or gifts of cash or other assets from another government or agency to be used or expended for a specified purpose or activity.

## HOME RULE

Statutory and constitutional provisions which allow municipalities to exercise powers of local self-government such as the administration and collection of local taxes. The City of Seat Pleasant is a home rule municipality.

## IMPACT FEES

Charges imposed on developers to offset the cost of infrastructure and related services that are provided by local government.

## INFRASTRUCTURE

Facilities on which the continuance and growth of a community depend, such as streets and waterlines.

## INTERGOVERNMENTAL REVENUE

Revenue from other governments (i.e., county, state, federal) in the form of grants, entitlements, or shared revenues.

## INTERNET OF THINGS

Interconnection via the internet of computing devices embedded in everyday objects, enabling them to send and receive data over the internet.

## LAPSING APPROPRIATION

An appropriation is made for a certain period-of-time, generally for the budget year. At the end of the specified period, any unexpended or unencumbered balance lapses or ends, unless otherwise provided by law.

## LEASE-PURCHASE AGREEMENTS

Contractual agreements which are termed "leases" but which in substance, amount to purchase contracts for equipment and machinery.

## MATURITY

The date on which the principal or stated value of investments or debt obligations are due and may be reclaimed.

## MODIFIED ACCRUAL BASIS

Revenues are recorded as the amount becomes measurable and available. Expenditures are recorded when the liability is incurred.

## NETSUITE

An integrated, cloud-based set of enterprise resources planning (ERP), customer relationship management (CRM), and accounting software. NetSuite is used to automate the City's business functions across all departments, including marketing, service, finance, inventory, purchasing, and employee management.



## OFFER

A description of services, programs or initiatives that will produce a desired result provided by a service provider. Multiple similar offers can be bundled within a package, but each offer is independently evaluated if it will be bought or not.

## ORDINANCE

A formal legislative enactment by the Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the city.

## OUTCOME

Seven key strategic objectives (page 19) which guide the City of Seat Pleasant's continuous improvement. Revenue is allocated to support policies and initiatives that drive improvement in outcomes.

## PERFORMANCE MEASURE

Measurements that reflect the service that is being provided and permit objective evaluation of the service program.

## PERSONNEL SERVICES

Salaries, salary driven costs, and compensated benefits for classified, unclassified, hourly, and seasonal employees.

## RESERVE

A portion of a fund balance which has been legally segregated for a specific use.

## RESOURCES

Total amounts available for appropriation including estimated revenues, fund transfers and beginning fund balances.

## REVISED BUDGET

Most recent estimate of revenue and expenditures including additional appropriations made throughout the year and encumbrances carried over from the prior year.

## SEASONAL EMPLOYEE

A City employee who works for a department during a specific season or for a specific work project. Such employees are typically hired for positions which fluctuate significantly with the time of year or the specific nature of the work, such as summer recreation employees. Such employment needs are typically cyclical, with the same general needs occurring each year.

## SMART CITIES

A city that offers services that are better, faster, and personalized for residents using information and communication, technology, and Internet of Things in a secure fashion to manage a city's assets. These assets include local departments' information systems and other community services. A smart city is promoted to use urban informatics and technology to improve the efficiency of services.

## SPECIAL ASSESSMENT

A levy made against certain properties to defray part or all cost of a specific improvement or service deemed to primarily benefit those properties.

## SPECIAL ASSESSMENT FUND

A fund used to account for the financing of public improvements or services deemed to benefit primarily the properties against which special assessments are levied.

## SUPPLEMENTAL REQUESTS

Programs and services which departments would like to have added (in priority order) over their target budget, or if revenue received is greater than anticipated.

## TAX INCREMENT FINANCING – (TIF)

A financing technique that requires creation of a district whose assessed property value is "frozen." The tax collected on the growth of the district's incremental, or property, value over the "frozen" value is used to finance capital improvements in the district.

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## **UNDESIGNATED FUND BALANCE**

A portion of a fund balance that has not been designated or reserved for any specific use.

## **UNITED STATES DEPARTMENT OF AGRICULTURE – COMMUNITY FACILITIES DIRECT LOAN PROGRAM**

The Community Facilities Direct Loan Program is a program that provides affordable funding to develop essential community facilities in municipalities. An essential community facility is defined as a facility that provides an essential service to

the local community for the orderly development of the community, and does not include private, commercial or business undertakings. This fund will be used to expand City Hall and Public Works facilities in this upcoming year.

## **USER FEES**

The payment of a fee for direct receipt of a public service by the party benefiting from the service.





Workforce



## SEAT PLEASANT HISTORY

Seat Pleasant is a friendly community located just over the District of Columbia line at its north-east corner. The site is part of what had been the Williams Berry estate until the descendants of General Otho Holland Williams, a Revolutionary War hero, and James Berry, a mid-17th-century Puritan leader, sold it to Joseph Gregory in 1850. Designers of the Chesapeake Beach Railway, constructed in 1897-99 between Washington and Chesapeake Beach in Calvert County, located their first station in Maryland (or last, depending on the direction of travel) on the railway's right-of-way that traversed the Gregory property.

## SEAT PLEASANT ROUNDHOUSE 1933

They called the station District Line. In 1906, the growing number of residents in the area around the station adopted a more imaginative name for their community - Seat Pleasant, after the early Williams Berry estate.

Steady growth of traffic on the Chesapeake Beach Railway between 1900 and its peak in 1920 translated into steady development for Seat Pleasant. When the community was incorporated as a town in 1931, it had a school, water company, sewer connections courtesy of the District of Columbia's sanitary system, and reliable fire protection by the Seat Pleasant Fire and Community Welfare Association. But by that time, the railroad had been in



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steady decline for ten years, and in 1935 it ceased operations. The cause of its demise - highway construction - was in clear evidence in Seat Pleasant. The town gained two state highways running through it - Maryland Route 704 (now called Martin Luther King Highway and previously named George Palmer Highway after a banker and community leader) and Maryland Route 214 (Central Avenue).

With highway construction came further expansion for Seat Pleasant. Construction of “affordable” housing, notably the Gregory Estates apartments in 1949, was the catalyst for the migration of African-American families from the District of Columbia; before that time, the community had been all white. In the 1980s, the old Chesapeake

Beach Railroad roundhouse and turntable were demolished to make room for the Addison Plaza Shopping Center on Central Avenue.

Like Watkins Hardware Store, which was a fixture in Seat Pleasant from the early 1900s until it finally closed in the mid-1990s, most of the testaments to the town’s past are long gone. Two that remain are the Episcopal Addison Chapel (1696) and Mount Victory Baptist Church (1908). Goodwin Park, named after a former mayor, is the town’s most prominent location.

Economic development is a continuing priority in Seat Pleasant, as the city strives to improve the quality of life of its residents.



## SEAT PLEASANT INFO

### THE SMALLEST SMART CITY IN THE ENTIRE WORLD!

- Seat Pleasant was founded as a plantation in the 18th Century and incorporated as a city in 1931.
- Seat Pleasant is a home rule city with a Mayor/Council form of government.
- The Council is made up of seven council members, with two at-large seats and five ward seats. The Mayor and City Council members are elected on a non-partisan basis for a four-year term.
- This rapidly urbanizing community operates under a sophisticated and comprehensive strategic plan and is a full-service Smart City.
- Seat Pleasant is home to Seat Pleasant Elementary and is a part of Prince George's County's outstanding public school system.

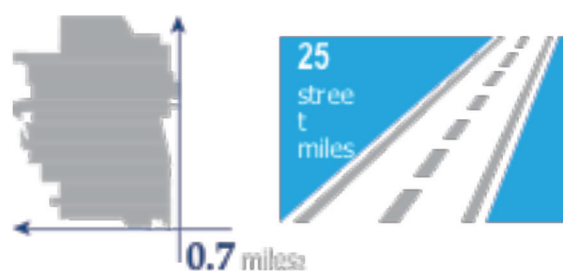
### LOCATION & CLIMATE:

- Seat Pleasant is nestled as a bedroom community contiguous to Washington, D.C. and centrally located in Prince George's County, Maryland.
- The city lies approximately 120 feet above sea level.
- Residents enjoy a moderate, four season climate with an average of four inches of precipitation a year.



### GENERAL POPULATION CHARACTERISTICS:

- Seat Pleasant encompasses 0.7 square miles (2015) of area and has a total of 25 street miles (2015).



- The current estimated number of housing units in Seat Pleasant as of 2016 is 1,872.
- Seat Pleasant has a population of 4,700 as of 2015.
- Median age is 34.4 years old (American Community Survey 2011-2015 5-year average).
- Median household income is \$45,833 (ACS 2011-2015 5-year average).
- Approximately 16% of the population has completed four or more years of college (American Community Survey, 2011-2015 5-year average).

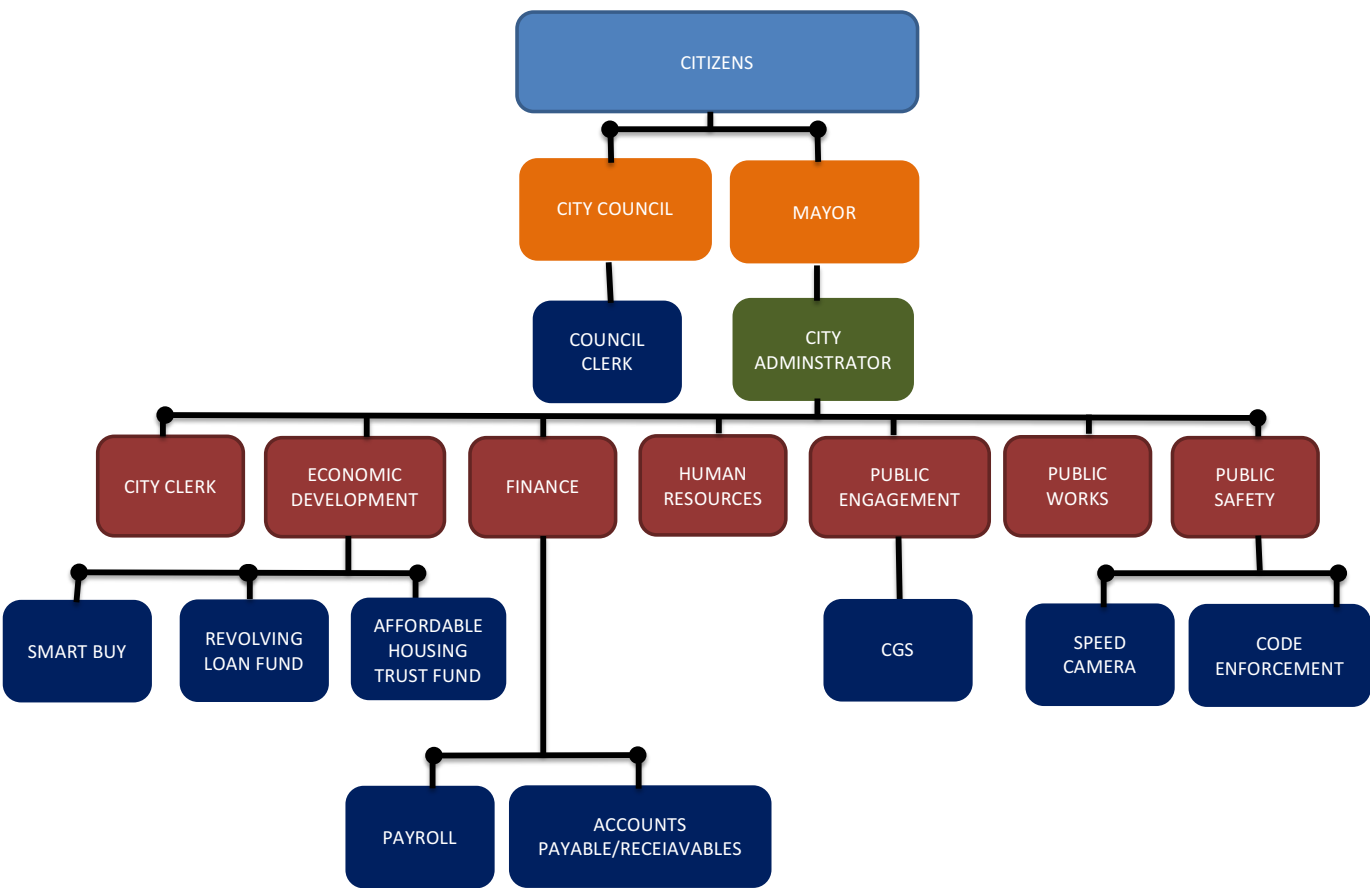


### SERVICES & AMENITIES:

- The City maintains a vibrant array of parks and recreational opportunities.

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## ORGANIZATIONAL CHART



April 2, 2018

### TO THE CITY COUNCIL MEMBERS:

It is my pleasure to present to you the 2018–2019 City of Seat Pleasant Annual Budget. This is our second budget cycle using the Budgeting for Outcomes (BFO) process, which has several advantages over traditional budgeting approaches, including:

- Provides transparency of the programs and services that could be provided to the community.

- Establishes a system for identifying clear and measured outcomes for programs and services.
- Communicates to the community the results they’re getting for their tax dollar.
- Allocates revenue to the highest priorities that citizens need and want.



## STRATEGIC OUTCOMES AND RESULTS

The 2018-2019 Budget is reflective of, and responsive to, community needs and Council priorities, which are reflected in the 2016 updated City Strategic Plan. Each of the seven Strategic Outcomes within the Strategic Plan has multiple

Strategic Objectives. Achieving these objectives was the basis for staff budget proposals and for determining which budget proposals are recommended for funding. A description of the Strategic Outcomes is provided below, and a list of the Strategic Objectives is summarized in each of the Outcome Overviews.

| Strategic Outcome   | Description   |
|---|---|
| <b>1.0 Increase</b> Economic Development                            | Seat Pleasant provides a high quality built environment, supports quality, diverse neighborhoods and fosters the social health of citizens. |
| <b>2.0 Create</b> A Smart City                                      | Seat Pleasant exemplifies an efficient, innovative, transparent, effective and collaborative city government.                               |
| <b>3.0 Develop</b> A Stronger Financial Portfolio                   | Seat Pleasant has a healthy, sustainable economy, reflecting community values.  |
| <b>4.0 Improve</b> Neighborhood Infrastructure                      | Seat Pleasant promotes, protects and enhances a healthy and sustainable environment.  |
| <b>5.0 Decrease</b> All Categories of Crime                         | Seat Pleasant provides a safe place to live, work, learn and play.  |
| <b>6.0 Provide</b> Workforce Training Opportunities                 | Seat Pleasant provides safe and reliable multi-modal travel to, from, and throughout the City.  |
| <b>7.0 Expand</b> Health Awareness, Cultural and Leisure Activities | Seat Pleasant provides diverse cultural and recreational amenities.   |

As a data-driven organization, offers include one or more metrics that will be used to evaluate its success in 2018 & 2019. These metrics can be accessed in the online budget documents. The quality of the metrics, combined with each offer's impact in achieving the Strategic Objectives, were a determining factor for the BFO Team funding recommendations.

## BUDGET HIGHLIGHTS

The 2019 Budget allocates resources to provide quality ongoing services while maintaining a strong focus on efficiency and effectiveness. The budget includes the following key projects and initiatives that further our vision of being a smart city engineered for excellence:

1. Management of the Center For Government Synergism
2. Renovation of City Hall and the Public Works Facility

3. Management of the Affordable Housing Fund
4. Management of the Housing Stabilization Loan Program
5. Management of the Smart Buy Program
6. Continued use of a Priority Base Budget System called Budgeting for Outcomes
7. Continued use of a cloud base accounting system called NetSuite
8. Further the development of the City as a Smart City
9. Management of the 401k and 457 Retirement Plan
10. Adding of 5 new positions
  - City Administrator: 1 Operations Manager
  - Economic Development: 1 Project Manager and 1 Neighborhood and Commercial Compliance Inspector

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- Public Engagement: 1 Public Engagement Coordinator and 1 Events and Programs Coordinator
- Public Safety: 1 Administrative Assistant

## 11. Switching of Positions

- The 2 officers under Code Enforcement will be switched to serving under the office of Economic Development as Neighborhood and Commercial Compliance Inspectors
- The administrative assistant that was under the City Administrator will be switched to serving under the office of the Mayor

## 12. Expansion of the Speed Monitoring Program

### FINANCIAL HIGHLIGHTS OF THE 2019 BUDGET

- The City fiscal condition is healthy with adequate fund balances and strong revenue growth. In 2019 the City's fund balances still exceed the Governmental Financial Officer Association's recommended policy of maintaining a minimum reserve of six months' coverage of expenditures during times of emergency.
- The total budget for all City funds for 2019 is \$13,706,353, an increase of \$798,192 over the 2018 Revised Budget. Included in the 2019 budget is the remaining balance of 4.1 million loan from the United States Department of Agriculture to renovate City Hall and the Public Works Facility.
- Staff has forecasted revenue growth for 2018-2019. Growth in offender base revenues is projected to increase 4% in 2019.
- The growth of General Fund reserves over 2017 actual came from higher revenue than what was forecasted. Reserves that will be utilized within the 2019 Budget are for one-time projects which generate future revenues.
- The budget includes a total number of 6 FTE increase in 2018. Majority of the staffing occurs in the following departments:

- City Administrator (1), Economic Development (2), Public Safety (1), Public Engagement (2).

### FINANCE DEPARTMENT HIGHLIGHTS

There's been new and improved changes within the finance department from the previous year with the contracting of ADP and NetSuite for City's financial department enterprise needs.

#### ADP



ADP is a leading payroll provider. ADP automatically calculates payroll deductions, such as tax and health benefits, and exports data to major accounting programs

in just a few steps, eliminating paperwork by storing information in a cloud-based system. Payroll is easily accessed and can be modified on any mobile device. ADP also generates and customizes reports to suit department needs. With the use of the mobile app, the employee can better track their time and have information readily available in case any problem occurs. This has increased employee time reporting transparency, as access to real time data allows employees to quickly view any discrepancies and fix the problem in a timely matter.

Use of the ADP program has enabled the Finance department to generate error-free data which aids with compliance challenges, avoiding fines and penalties. The program has facilitated electronic filing and deposits to help the City comply with federal, state and local regulations. It has offered help in responding to payroll-related requests from the IRS, and has generated, distributed, and filed W-2 and 1099 forms on behalf of the City. ADP has allowed the department to choose flexible payment options that meet employee needs. Such options range from direct deposits, pre-pay Visa cards, ADP Check. and cash payment methods.





## NETSUITE



NetSuite is the first cloud based software system, including business accounting, enterprise resource planning (ERP), customer relationship management (CRM) and ecommerce software.

Previously, all the City's finances were running out of a system called Peachtree. Peachtree did not meet the City's financial software needs, and was replaced by NetSuite to create better transparency and accuracy of department budgets.

NetSuite is a system of integrated applications. With it, the City has automated many back-of-office functions, eliminating inefficiencies through the use of online purchase order creation, which replaces paper-based forms and time-consuming manual processes. We have streamlined the requisition process and improved collaboration by giving department executives self-service access to key data and information on a dashboard, including their department budgets, reordering points for purchase requisitions and orders, and transaction histories. This dashboard can be easily accessed on any smart device, allowing department executives to view their department budget anytime and anywhere. We can track all purchases made by the City and eliminate errors by creating a complete business process flow through purchasing, receiving, and account payables.

## 2018-2019 REVENUE

The 2018-2019 Budget includes a wide variety of funding sources, many with restrictions and dedications that make allocating resources very complex. This section provides an overview of some of the key revenue sources which make up the overall budget.

## GOVERNMENTAL REVENUE

Governmental revenue includes all revenues except those collected from rates that support governmental operations such as Trash Removal.

The General Fund accounts for 49.4% of all governmental revenues. Those General Fund revenues support a wide array of basic municipal services, and the specific revenues supporting these municipal operations come from multiple sources. Revenue growth assumptions for each of the major revenue sources are described below:

- **Tax Revenues:** In 2019, Tax revenue will account for about 65% of the General Fund revenue projected to be collected annually and 34% of total governmental revenues. For the tax year beginning July 1, 2018, the estimated real property assessable base will increase by 3.3% from \$275,086,406 to \$284,138,133. If the City of Seat Pleasant maintains the current tax rate of \$.58 per \$100 of assessment, real property tax revenues will increase by 3.3% resulting in \$52,500.66 of new real property tax revenues. To fully offset the effect of increasing assessments, the real property tax should be reduced to \$ .5615, the constant yield rate. The City is considering not reducing its real property tax rate enough to fully offset increasing assessments. The City proposes to adopt a real property tax rate of \$.58 per \$100 of assessment. This tax rate is 3.3% higher than the constant yield tax rate and will generate \$52,500.66 in additional property tax revenues. This number includes the real estate property taxes, personal property taxes, state income taxes, police state aid and highway user taxes collected by the City.
- **License and Permits:** In 2019, License and Permit revenue will account for about 1% of the General Fund revenue projected to be collected annually and .45% of total governmental revenues. This number represents alcohol/ beverage licenses, business licenses, single family rental licenses, and building permits collected by the City.
- **Intergovernmental:** In 2019, Intergovernmental revenue will account for about .3% of the General Fund revenue collected annually and .2% of total governmental revenue. This number represents county business licenses, county disposal fees, bus shelter revenues, and county bank stock taxes collected by the City.

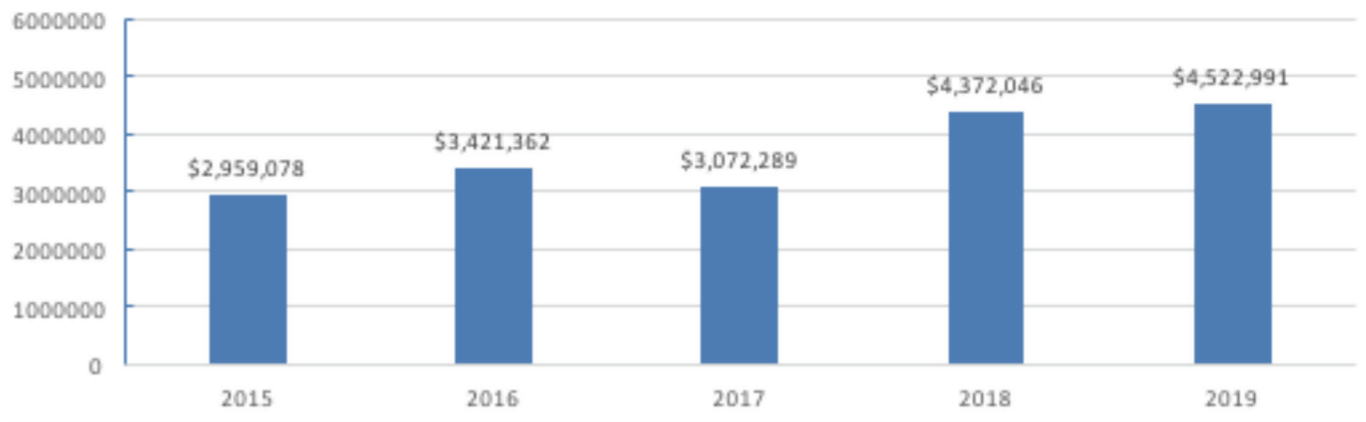
# 2018-2019 Approved Annual Budget

- **Violations:** In 2019, violation payments are projected to account for nearly 32% of the General Fund revenue and 17% of governmental revenues. The violations that fall under this include vehicle releases, parking citations, housing code violations, vacant property/ lot registrations, code enforcement inspection fees, red light camera violations, and speed camera violations.
- **Grants:** In 2019, grants are projected to account for about 2% of the General Fund revenue collected annually and 1% of total

governmental revenue. The grants that fall under this include the community development block grant, the NPAL grant, and the COPS hiring grant.

- **Other Finance Source:** In 2019, Other Financing Sources are projected to account for 26% of total governmental revenues. This number represents the amount the City receives as a loan from the USDA rural development grant.

## Tax Revenues



Tax revenues increased 15.62% in 2016, and decreased 10.2% in 2017. For all business activity in 2018, tax revenues were 42.3% greater than 2017. An increase in tax revenue of 3.45% in 2019 is forecasted.

Tax revenues have historically been volatile and reflect the local community's investment in general governmental activities such as Public Safety, Public Works, General Government and Recreation and Community Services. Since the low mark of collections in 2013 of 2.7 million, tax revenues increased as construction in real estate and investments in equipment resumed after the Great Recession. Since 2014, tax revenues have hit historic highs, staying at or above 2.9 million. Tax revenues in 2019 are estimated at 4.5 million.

## RESERVE AND OTHER ONE-TIME FUNDING SOURCES

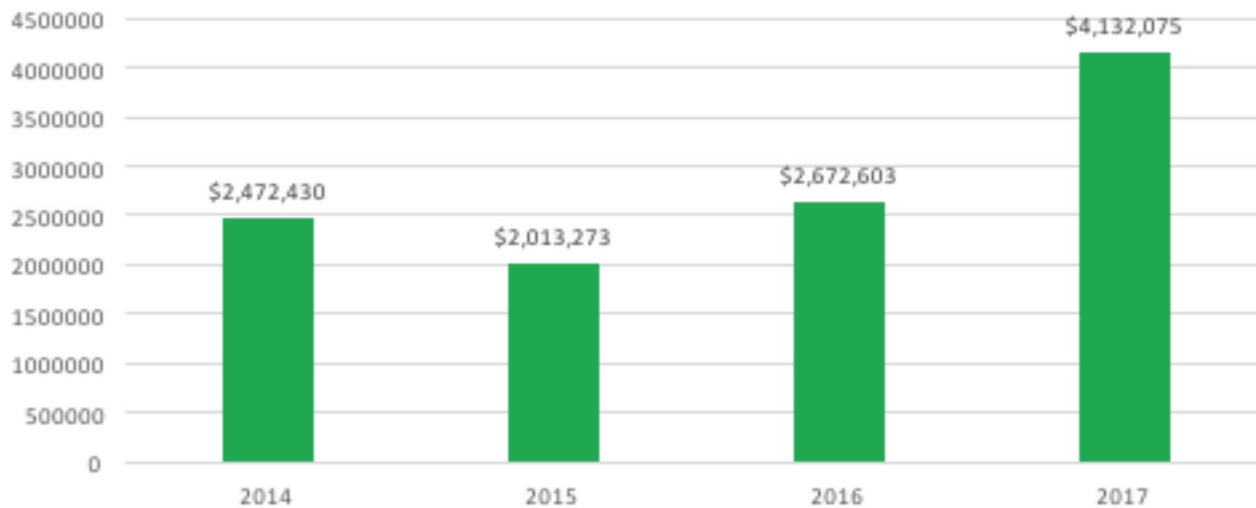
The General Fund continues to have a healthy fund balance. Reduction in fund balance from 2013 to 2015 reflects the misuse of the fund in the reserve. However, in 2016 & 2017 the fund balance and reserve increased by \$2,118,802 due to two key elements:

- an improving economy;
- an intentional effort to retain a portion of each year's unanticipated revenue to minimize the impact of future economic downturns.

The General Fund balance is expected to increase over the 2018-19 Budget from the use of existing reserves for planned projects and the use of the 2018 unanticipated revenue to support one-time revenue generation projects. The ending fund



## FUND BALANCE - GENERAL FUND



\*Overall City fund balances remain healthy and exceed the minimum fund balances policy recommend by the Governmental Financial Officers Association. The City closely monitors fund balance relative to economic conditions and forecasts.

balance in all years reflected exceeded Governmental Financial Official Association's recommended policy to have at least six months of expenditures in your reserves or fund balance.

## OPERATIONAL HIGHLIGHTS OF THE 2018-2019 BUDGET

The 2018-2019 Budget invests in the high priority areas of:

- Supporting Council and community priorities
- Transforming the City of Seat Pleasant to a Smart City
- Investing in neighborhood livability
- Management of the Center For Government Synergism
- Supporting public safety and increased police staffing
- Renovating City Hall and Public Work facilities
- Being good stewards of City assets by investing in infrastructure and building

- Working towards resiliency with investments in select initiatives to make progress on environmental goals, as well as social sustainability and economic programs
- Preparing a citywide strategic economic development master plan
- Developing an affordable housing program and housing rehabilitation fund
- Investing in our workforce with training, leadership development and technology
- Implementing system improvements and continuing to foster transparency
- Continuing the support of the Public Engagement office and general

This budget process was challenging as this was the first fiscal year in Seat Pleasant's history that the City went from a line-item budget to a priority based budget, more commonly referred as Budgeting for Outcomes.

# 2018-2019 Approved Annual Budget

## HERE'S HOW "BUDGETING FOR OUTCOMES" WORKS:

1. **Set the price of government:** Decide up front how much citizens are willing to spend. Get political agreement on a revenue forecast and any tax or fee changes, or just go with the revenue forecast. Most jurisdictions do the latter. Quit wasting so much energy on how much will be spent.
2. **Set the priorities of government:** Define the outcomes that matter most to citizens, with citizen input, and identify indicators to measure progress. Allocate the funds available among the priority outcomes.
3. **Develop a purchasing plan for each priority:** Create a team to act as a purchasing agent for citizens, including citizens, for each priority. Ask each team to research and identify the strategies that will best produce the desired outcome.
4. **Solicit "offers" to deliver the desired outcomes:** Have the teams issue "requests for outcomes" to all comers, public and potentially private: "tell us what outcomes you can deliver for what price." Critique initial offers and negotiate better deals.
5. **Prioritize the offers:** For each outcome, fund the best offers, those that will provide the best results within the money available. Do not fund the other offers.

6. **Negotiate performance agreements with the chosen providers:** Spell out the expected outputs and outcomes, how they will be measured, the consequences for performance, and the flexibilities and support needed to maximize provider performance.

I believe the final product achieves a good balance across key Strategic Outcomes and delivers on the quality services that our community deserves and expects. As we enter a new era of innovation by becoming the "first" small Smart City in the world, we do so having a strong, bold and thorough balanced budget to help us serve the people better.

In closing, I want to convey my sincere appreciation to my team for their hard work, commitment and innovation; to the councilmembers for their significant time, energy and expertise; and to the City Administrator for her leadership, commitment and partnership. As we continue to work together during this next year, let's do so with the fervent belief that we will become a Smart City of Excellence.

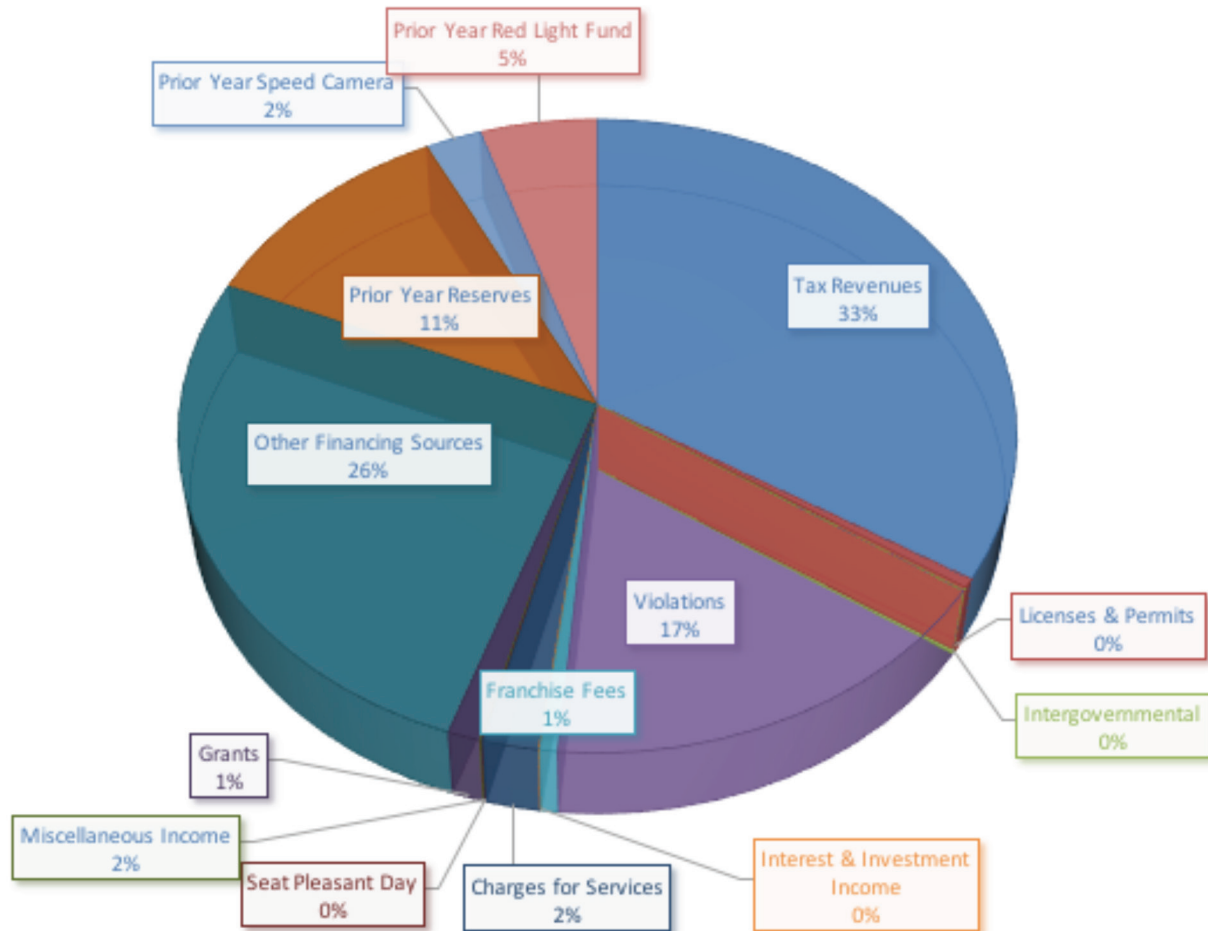
Yours in Excellent Service,  
Eugene W. Grant  
Mayor



Workforce



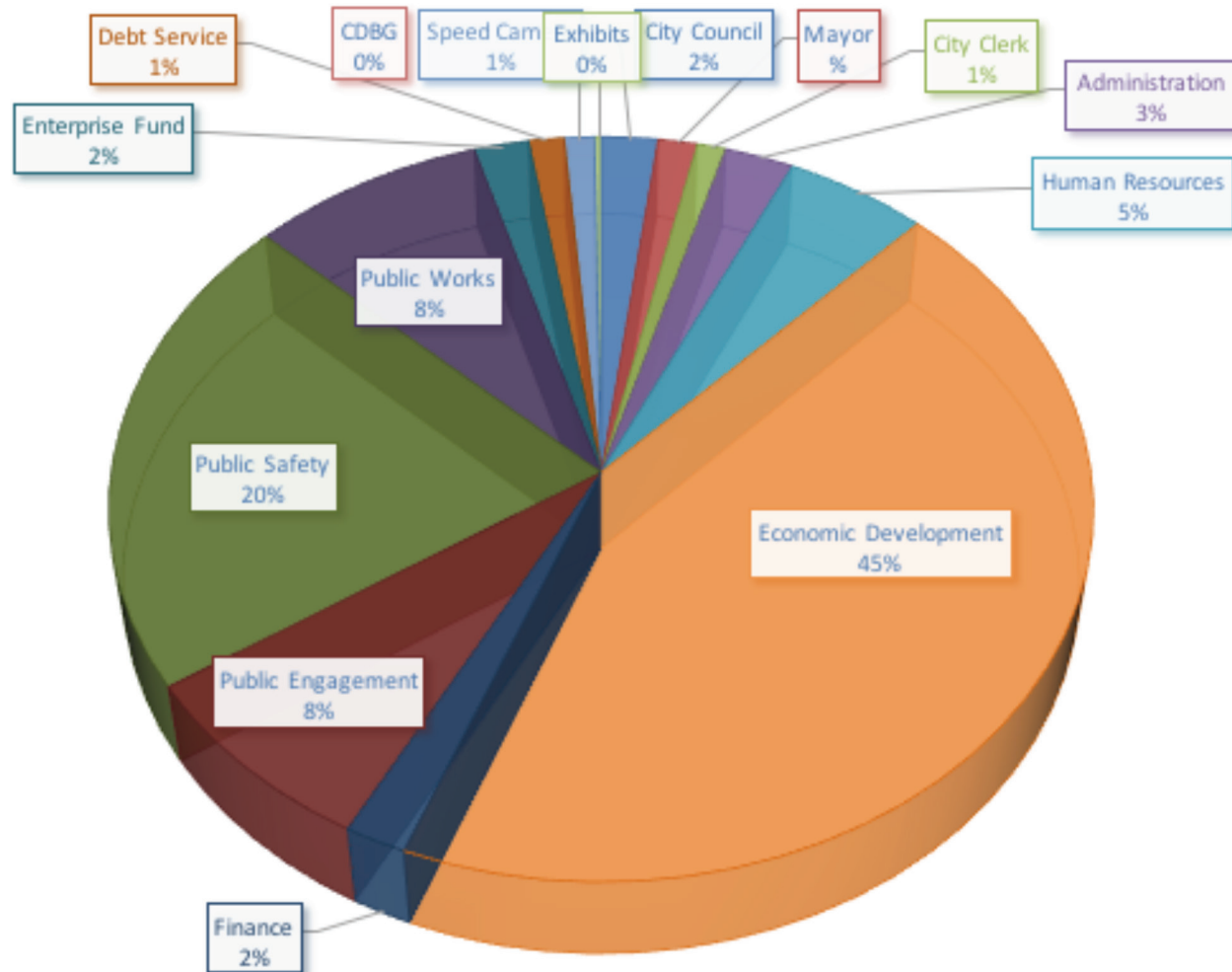
## REVENUE PIE CHART – \$13,706,353





# 2018-2019 Approved Annual Budget

## EXPENDITURE PIE CHART – \$13,706,353





## REVENUE SUMMARY

|                              | Actual 2015         | Actual 2016         | Actual 2017         | Amended 2018         | Proposed 2019        |
|------------------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| Tax Revenues                 | \$ 2,959,078        | \$ 3,421,362        | \$ 3,072,289        | \$ 4,372,046         | \$ 4,523,341         |
| Licenses & Permits           | \$ 44,067           | \$ 48,385           | \$ 48,385           | \$ 50,600            | \$ 59,700            |
| Intergovernmental            | \$ 203,913          | \$ 183,935          | \$ 20,632           | \$ 21,447            | \$ 23,654            |
| Violations                   | \$ 135,663          | \$ 261,949          | \$ 523,690          | \$ 1,815,000         | \$ 2,367,669         |
| Franchise Fees               | \$ 77,695           | \$ 77,855           | \$ 77,855           | \$ 70,634            | \$ 84,000            |
| Interest & Investment Income | \$ 90               | \$ 2,536            | \$ 2,000            | \$ 2,704             | \$ 2,750             |
| Charges for Services         | \$ 267,045          | \$ 275,911          | \$ 292,000          | \$ 277,200           | \$ 264,600           |
| Seat Pleasant Day            | \$ 4,300            | \$ -                | \$ -                | \$ 4,300             | \$ 8,000             |
| Miscellaneous Income         | \$ 82,745           | \$ 82,662           | \$ 400              | \$ 10,000            | \$ 227,566           |
| Grants                       | \$ -                | \$ -                | \$ 450,000          | \$ 100,000           | \$ 153,837           |
| Other Financing Sources      | \$ -                | \$ -                | \$ -                | \$ 4,100,000         | \$ 3,500,000         |
| Prior Year Reserves          | \$ -                | \$ -                | \$ 128,510          | \$ 1,500,000         | \$ 1,500,000         |
| Prior Year Speed Camera      | \$ -                | \$ -                | \$ 169,829          | \$ 178,415           | \$ 316,636           |
| Prior Year Red Light Fund    | \$ -                | \$ -                | \$ -                | \$ 405,815           | \$ 675,000           |
| <b>Total</b>                 | <b>\$ 3,774,596</b> | <b>\$ 4,354,595</b> | <b>\$ 4,785,590</b> | <b>\$ 12,908,161</b> | <b>\$ 13,706,753</b> |

## 2018-2019 Approved Annual Budget

### EXPENDITURES SUMMARY

|                      | 2018 Approved        | 2019 Proposed        | 2018 to 2019      | Percentage |
|----------------------|----------------------|----------------------|-------------------|------------|
|                      | Budget               | Budget               | Change            | Change     |
| <b>Expenses</b>      |                      |                      |                   |            |
| City Council         | \$ 206,550           | \$ 287,324           | \$ 80,774         | 39%        |
| Mayor                | \$ 124,537           | \$ 198,850           | \$ 74,313         | 60%        |
| City Clerk           | \$ 128,428           | \$ 141,197           | \$ 12,769         | 10%        |
| Administration       | \$ 500,695           | \$ 418,365           | \$ (82,330)       | -16%       |
| Human Resources      | \$ 387,673           | \$ 708,784           | \$ 321,111        | 83%        |
| Economic Development | \$ 6,320,626         | \$ 6,124,205         | \$ (196,421)      | -3%        |
| Finance              | \$ 284,950           | \$ 297,655           | \$ 12,705         | 4%         |
| Public Engagement    | \$ 938,434           | \$ 1,080,327         | \$ 141,893        | 15%        |
| Public Safety        | \$ 2,320,806         | \$ 2,676,907         | \$ 356,101        | 15%        |
| Public Works         | \$ 968,847           | \$ 1,131,139         | \$ 162,292        | 17%        |
| Enterprise Fund      | \$ 277,200           | \$ 264,600           | \$ (12,600)       | -5%        |
| Debt Service         | \$ 171,000           | \$ 171,000           | \$ -              | 0%         |
| Speed                | \$ 178,415           | \$ 146,000           | \$ (32,415)       | -18%       |
| CDBG                 | \$ 100,000           | \$ -                 | \$ (100,000)      | -100%      |
| Exhibits             | \$ -                 | \$ 60,000            | \$ 60,000         | 100%       |
| <b>TOTALS</b>        | <b>\$ 12,908,161</b> | <b>\$ 13,706,353</b> | <b>\$ 798,192</b> | <b>6%</b>  |



# OFFERS

# 2018-2019 Approved Annual Budget

## SEAT PLEASANT: *A Smart City of Excellence* APPROVED FY 2018-2019 BUDGET DEPARTMENTAL OFFERS LIST BY STRATEGIC OUTCOME

### 1) INCREASE ECONOMIC DEVELOPMENT

- Economic Development
  - 1.1: Maintain a Functioning Economic Development Department
  - 1.2: Capitalize and Manage the Affordable Housing Trust Fund and Revolving Loan Fund
  - 1.3: Provide Oversight of USDA Smart City Project
  - 1.4: Manage a Grants Management Division within the Department of Economic Development
  - 1.5: Manage Various Events to Market and Promote the City to Investors
  - 1.6: Maintain and Implement a Master Plan for the City
  - 1.7: Conduct Citywide Workshops and Seminars to Help Attract and Retain Local Business
  - 1.8: Priority-Five Software
  - 1.9: Smart Buy Reserve Fund
  - 1.10: Neighborhood and Commercial Compliance Division
- Public Engagement
  - 1.5: General Fund
  - 1.9: Center For Government Synergism Management

### 2) CREATE A SMART CITY

- City Clerk
  - 2.1: City Clerk Management and Professional Development
  - 2.2: City Clerk Election Management
  - 2.3: City Clerk Capital Improvement Outlay

- Council
  - 2.1: Salaries, Benefits, and Insurance for Public Officials
  - 2.2: General Services
- Exhibits
  - 2.1: Exhibits
- Human Resources
  - 2.1: Employee Benefits
  - 2.3: IT Support
  - 2.4: Office Supplies
  - 2.5: Contractual Services
- Mayor
  - 2.1: To Promote the City
  - 2.2: Conferences and Training
  - 2.3: Salaries
- Public Engagement
  - 2.1: Salaries
  - 2.6: Supplies
  - 2.7: Food and Beverage
- Public Works
  - 2.1: Administration
  - 2.3: Repairs & Vehicle Maintenance
  - 2.4: Building & Gardening Maintenance

### 3) DEVELOP STRONGER FINANCIAL PORTFOOP4

- City Administrator
  - 3.1: Salaries
  - 3.2: General Expenses
- Council
  - 3.3: Auditing Services





- Debt Services
  - 3.1: Debt Services
- Finance
  - 3.1: Payroll
  - 3.2: Accounts Receivable
  - 3.3: Accounts Payable and Vendor Modernization System
  - 3.4: Financial Reporting
  - 3.5: Investment and Treasury Management
  - 3.6: Budget Analysis
  - 3.7: Long Term Financial Forecasting
  - 3.8: General Services
- Public Works
  - 3.2: Citywide Clean-up and Maintenance

#### 4) IMPROVE NEIGHBORHOOD INFRASTRUCTURE

- Sanitation
  - 4.1: Sanitation
- Speed Camera
  - 4.1: Speed Camera

#### 5) DECREASE ALL CATEGORIES OF CRIME

- Police
  - 5.1: Office of the Chief and Administration
  - 5.2: Patrol Services Division

- 5.3: Automated Speed Enforcement
- 5.4: Reserve Officer Division
- 5.5: Vehicle Lease/Maintenance/Fuel
- 5.6: Capital Improvements
- 5.7: Technology Improvements
- 5.8: Fire Department Contribution

#### 6) PROVIDE WORKFORCE TRAINING OPPORTUNITIES

- Council
  - 6.4: Professional Development, Dues, and Partnership
- Public Engagement
  - 6.2: Training
  - 6.8: Summer Youth Employment Program

#### 7) EXPAND HEALTH AWARENESS AND CULTURAL AND LEISURE ACTIVITIES

- Council
  - 7.5: Ward Events
- Human Resources
  - 7.2: Recruitment
- Public Engagement
  - 7.3: Community Events
  - 7.4: Event Advertising

## 2018-2019 Approved Annual Budget



# CITY COUNCIL



| City Council Total Page                         |                   |                   |                  |
|---|-------------------|-------------------|------------------|
| Ongoing Programs and Services                   |                   |                   |                  |
|   | 2018 Approved     | 2019 Proposed     | 2018 to 2019     |
|   | Budget            | Budget            | Change           |
| <b>Full Time Equivalent (FTE) Staffing</b>      | 1.0               | 1.0               | 0.0              |
| <b>Offers</b>                                   |                   |                   |                  |
| Salaries, Benefits, and Insurance               | \$ 105,900        | \$ 114,624        | \$ 8,724         |
| General Services                                | \$ 50,200         | \$ 49,700         | \$ (500)         |
| Auditing Services                               | \$ 15,000         | \$ 15,000         | \$ -             |
| Professional Development, Dues, and Partnership | \$ 73,450         | \$ 97,500         | \$ 24,050        |
| Ward Events                                     | \$ 7,000          | \$ 10,500         | \$ 3,500         |
| <b>TOTALS</b>                                   | <b>\$ 251,550</b> | <b>\$ 287,324</b> | <b>\$ 35,774</b> |

| Offer 2.1: Salaries, Benefits, and Insurance for Public Officials |                   |                   |                 |
|---|-------------------|-------------------|-----------------|
| Ongoing Programs and Services                                     |                   |                   |                 |
|   | 2018 Approved     | 2019 Proposed     | 2018 to 2019    |
|   | Budget            | Budget            | Change          |
| <b>Full Time Equivalent (FTE) Staffing</b>                        | 1.0               | 1.0               | 0.0             |
| <b>Cost Centers</b>   |                   |                   |                 |
| Salary  | \$ 89,305         | \$ 92,697         | \$ 3,392        |
| Cost of Living  | \$ -              | \$ 1,350          | \$ 1,350        |
| FICA  | \$ 2,611          | \$ 7,577          | \$ 4,966        |
| Overtime  | \$ -              | \$ 3,000          | \$ 3,000        |
| Workers Compensation  | \$ 68             | \$ -              | \$ (68)         |
| Insurance for Public Officials                                    | \$ 13,916         | \$ 10,000         | \$ (3,916)      |
| <b>TOTALS</b>   | <b>\$ 105,900</b> | <b>\$ 114,624</b> | <b>\$ 8,724</b> |

| Offer 2.2: General Services                |                  |                  |                 |
|--|------------------|------------------|-----------------|
| Ongoing Programs and Services              |                  |                  |                 |
|  | 2018 Approved    | 2019 Proposed    | 2018 to 2019    |
|  | Budget           | Budget           | Change          |
| <b>Full Time Equivalent (FTE) Staffing</b> | 0.0              | 0.0              | 0.0             |
| <b>Cost Centers</b>                        |                  |                  |                 |
| Council Supplies                           | \$ 2,500         | \$ 2,000         | \$ (500)        |
| Constituent Services                       | \$ 25,200        | \$ 25,200        | \$ -            |
| City Council Retreat                       | \$ 15,000        | \$ 15,000        | \$ -            |
| Strategic Planning                         | \$ 7,500         | \$ 7,500         | \$ -            |
| <b>TOTALS</b>                              | <b>\$ 50,200</b> | <b>\$ 49,700</b> | <b>\$ (500)</b> |

## 2018-2019 Approved Annual Budget

| <b>Offer 3.3: Auditing Services</b>        |                      |                      |                     |
|--|----------------------|----------------------|---------------------|
| <b>Ongoing Programs and Services</b>       |                      |                      |                     |
|  | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018 to 2019</b> |
|  | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>       |
| <b>Full Time Equivalent (FTE) Staffing</b> | 0.0                  | 0.0                  | 0.0                 |
| <b>Cost Centers</b>                        |                      |                      |                     |
| Auditing Services                          | \$ 15,000            | \$ 15,000            | \$ -                |
| <b>TOTALS</b>                              | <b>\$ 15,000</b>     | <b>\$ 15,000</b>     | <b>\$ -</b>         |

| <b>Offer 6.4: Professional Development, Dues, and Partnership</b> |                      |                      |                     |
|---|----------------------|----------------------|---------------------|
| <b>Ongoing Programs and Services</b>                              |                      |                      |                     |
|   | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018 to 2019</b> |
|   | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>       |
| <b>Full Time Equivalent (FTE) Staffing</b>                        | 0.0                  | 0.0                  | 0.0                 |
| <b>Cost Centers</b>   |                      |                      |                     |
| Professional Development  | \$ 70,000            | \$ 84,000            | \$ 14,000           |
| Association Dues  | \$ 1,450             | \$ 1,500             | \$ 50               |
| Collaboration and Partnership                                     | \$ 500               | \$ 500               | \$ -                |
| PGCMA Meeting   | \$ 1,500             | \$ 1,500             | \$ -                |
| Training  | \$ -                 | \$ 10,000            | \$ 10,000           |
| <b>TOTALS</b>   | <b>\$ 73,450</b>     | <b>\$ 97,500</b>     | <b>\$ 24,050</b>    |

| <b>Offer 7.5: Ward Events</b>              |                      |                      |                     |
|--|----------------------|----------------------|---------------------|
| <b>Ongoing Programs and Services</b>       |                      |                      |                     |
|  | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018 to 2019</b> |
|  | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>       |
| <b>Full Time Equivalent (FTE) Staffing</b> | 0.0                  | 0.0                  | 0.0                 |
| <b>Cost Centers</b>                        |                      |                      |                     |
| Community Ward Events                      | \$ 7,000             | \$ 10,500            | \$ 3,500            |
| <b>TOTALS</b>                              | <b>\$ 7,000</b>      | <b>\$ 10,500</b>     | <b>\$ 3,500</b>     |



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – CITY COUNCIL

### Strategic Outcome: Create a Smart City

Offer 2.1: Salaries, Benefits and Insurance for Public Officials

2018: \$105,900

2019: \$114,624

### OFFER SUMMARY

This offer supports the City Council in fulfilling their duties as the Legislators for the City who approve the policies and provide the Executive Branch of Government with support in leadership for all areas of the municipal government. City Councilmembers receive a small monthly stipend. The majority cost of this offer enables the City Council to conduct its business in accordance with the City Charter and the City Code, which ensures a well-managed City that is aligned with community values, expectations, needs and priorities.

City Councilmembers fulfill their duties through a wide range of both formal and informal activities. In addition to preparing for and conducting monthly Council meetings, Councilmembers represent the City's interests at a variety of events and gatherings, and hold Public Hearings where they engage with the constituents.

The City Council's primary duties include providing the vision, direction, and guidance that drive City services and ensure the City is delivering results that citizens want at a price they are willing to pay. The City Council is responsible for the following:

- Analyzing and enacting policies
- Adopting the City budget
- Approving the hiring of the City Administrator, Department Heads, and the City Attorney

- Authorizing the issuance of bonds and other debt financing mechanisms
- Engaging citizens in a variety of ways on numerous issues

This offer includes a creation of a Council Clerk position to assist with the administrative needs of the City Council. This Council Clerk will be responsible for maintaining the Council calendars, preparing all travel arrangements for the City Council for conferences, assisting the City Council with monthly meetings, and ensuring the administrative needs of the City Council are met.

### ADDITIONAL INFORMATION

In accordance with the Seat Pleasant City Charter Sections C-301 and C-303, *"all legislative powers of the City shall be vested in a Council consisting of seven Councilpersons who shall be elected as hereinafter provided. Each Councilperson shall receive an annual salary which shall be as specified from time to time by an ordinance passed by the Council in the regular course of its business; provided, however, that the salary specified at the time any Council takes office shall not be changed during the period for which that Council was elected and further provided that such a salary ordinance be approved by the majority of the qualified voters of the municipality voting thereon at a regular or special municipal election. The ordinance making any change in the salary paid to the several Councilpersons, either by way of increase or decrease, shall be finally ordained*



# 2018-2019 Approved Annual Budget

*prior to the municipal election for the members of the next succeeding Council and shall take effect only as to the members of the next succeeding Council.”*

## LINKAGE TO STRATEGIC OUTCOMES

The City Council sets the direction and vision for the City and ensures that citizens are receiving the services they want at a price they are willing to pay. The City Council will impact the following Strategic Objectives:

- 1 Increase Economic Development - The City Council approves all legislation required to implement new projects or development within the City.
- 2 Create A Smart City - The City Council approves all legislative actions required to implement new projects and approves any financial efforts on behalf of the City.
- 3 Develop a Strong Financial Portfolio - The City Council is mandated to approve the budget and is fiscally responsible for how the finances of the City are managed.
- 4 Improve Neighborhood Infrastructure - The City Council will approve any legislative efforts that serve to improve the overall infrastructure within the City.
- 5 Decrease All Categories of Crime - The City Council will support the efforts of Public Safety by promoting policies that serve to decrease crime within the City.

- 6 Improve Workforce Training - The City Council will review and approve the departmental budget request to fund workforce training to improve job performance of Council staff.
- 7 Expand Health Awareness, Cultural and Leisure Activities - The City Council will work with the City Administrator and departments as they promote Health Awareness.

## LINKS TO FURTHER DETAILS

[www.nlc.org](http://www.nlc.org)-National League of Cities

[www.mdmunicipal.org](http://www.mdmunicipal.org)-Maryland Municipal League

[www.mwcog.org](http://www.mwcog.org)- Metropolitan Washington Council of Governments

## IMPROVEMENTS & EFFICIENCIES

- All Councilmembers are participating in local engagement efforts with citizens by planning Ward Events and hosting Ward Meetings.
- Staff and Council are now utilizing computers at the dais to record amendments made during meetings and access timely materials.
- City Council has access to Council Chambers to host meetings with citizens.



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – CITY COUNCIL

### Strategic Outcome: Create A Smart City

Offer 2.2: General Services

2018: \$50,200

2019: \$49,700

#### OFFER SUMMARY

This offer consists of several initiatives and needs of the City Council to assist with the planning and overview of the Government by conducting a Council Retreat. The retreat will allow the elected officials and key staff members to review current policies, procedures, City Charter and Code to consider revisions. The following services are included in this offer:

- Council Supplies
- Constituent Services
- City Council Retreat
- Strategic Planning

#### ADDITIONAL INFORMATION

This offer provides for services and needs of the City Council for conducting their duties, providing services to their constituents, ensuring continuation of efficient services, and reviewing, approving and implementing new laws and policies.

#### LINKAGE TO STRATEGIC OUTCOMES

The City Council sets the direction and vision for the City and ensure that citizens are receiving the services they want at a price they are willing to pay. The City Council will impact the following Strategic Objectives:

- 1 Increase Economic Development - The City Council approves all legislation required to implement new projects or development within the City.
- 2 Create A Smart City - The City Council approves all legislative actions required to implement new projects and approves any financial efforts on behalf of the City.
- 3 Develop a Strong Financial Portfolio - The City Council is mandated to approve the budget and is fiscally responsible for how the finances of the City are managed.
- 4 Improve Neighborhood Infrastructure - The City Council will approve any legislative efforts that serve to improve the overall infrastructure within the City.
- 5 Decrease All Categories of Crime - The City Council will support the efforts of Public Safety by promoting policies that serve to decrease crime within the City.
- 6 Improve Workforce Training - The City Council will review and approve the departmental budget request to fund workforce training to improve job performance of Council staff.
- 7 Expand Health Awareness, Cultural and Leisure Activities - The City Council will work with the City Administrator and departments as they promote Health Awareness.

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## LINKS TO FURTHER DETAILS

[www.staples.com](http://www.staples.com)  
[www.quill.com](http://www.quill.com)  
[www.thetrainingsource.com](http://www.thetrainingsource.com)  
[www.umd.edu.org](http://www.umd.edu.org)  
[www.icma.org](http://www.icma.org)  
[www.strategicplanning.com](http://www.strategicplanning.com)

## IMPROVEMENTS & EFFICIENCIES

This offer will assist the City Council in their decision-making process, focusing on improving services and engaging constituents by meeting with them on regular basis.



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – CITY COUNCIL

### Strategic Outcome: Develop a Stronger Financial Portfolio

Offer 3.3: Auditing Services

2018: \$15,000

2019: \$15,000

#### OFFER SUMMARY

This offer includes the transfer of initiatives from the Finance and Public Engagement Departments. The Maryland Department of Legislative Services requires an audit of local government budgets to be conducted annually and filed. The City Council will select the contractor for the audit for the City by working with the City Treasurer. The City Council funding for one Ward Event has been transferred into the Council budget for the planning of the events.

#### ADDITIONAL INFORMATION

In accordance to the City Charter Section C-814; “the financial books and accounts of the City shall be audited annually in a manner determined by the Council but not contrary to applicable State law.”

#### LINKAGE TO STRATEGIC OUTCOMES

Develop a Strong Financial Portfolio - The City Council is mandated to approve the budget and is fiscally responsible for how the finances of the City are managed.

#### LINKS TO FURTHER DETAILS

[www.dls.state.md.us](http://www.dls.state.md.us)

[www.mdmunicipal.org](http://www.mdmunicipal.org)

#### IMPROVEMENTS & EFFICIENCIES

This offer will ensure that the City is following the Office of Legislative Audits and that we are managing our finances accordingly.

# 2018-2019 Approved Annual Budget



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – CITY COUNCIL

### Strategic Outcome: Provide Workforce Training opportunities

Offer 6.4: Professional Development, Dues and Partnership

2018: \$73,450

2019: \$97,500

#### OFFER SUMMARY

The City Council, along with the Council Clerk, participate in and benefit from professional development, training, and networking both locally and nationally. The Council attends four annual conferences: two for the National League of Cities, the City Summit in November and the Congressional City Conference in March; and two for the Maryland Municipal League, the Fall Conference in October and the Annual conference in June.

The City Council has the opportunity to join auxiliary committees, which require individual membership dues and the dues for the government.

The City of Seat Pleasant has a Tri-City partnership with the Town of Capitol Heights and the Town of Fairmount Heights.

The City of Seat Pleasant is a partner with the Prince George's County Municipal Association (PGCMA). The City hosts an annual Board meeting for PGCMA.

#### ADDITIONAL INFORMATION

The City Council is actively engaged locally and nationally. Councilmembers may travel four times a year for conferencing and lobbying locally on issues.

#### LINKAGE TO STRATEGIC OUTCOMES

Improve Workforce Training - The City Council will review and approve the departmental budget request to fund workforce training to improve job performance of Council staff.

#### LINKS TO FURTHER DETAILS

[www.nlc.org](http://www.nlc.org)

[www.mdmunicipal.org](http://www.mdmunicipal.org)

[www.pgcma.com](http://www.pgcma.com)

[www.smartcitiesweek.com](http://www.smartcitiesweek.com)

#### IMPROVEMENTS & EFFICIENCIES

This offer will provide training and opportunities to receive expert knowledge on legislative issues that can address specific needs of the citizenry, including allowing Councilmembers to attend training pertaining to Smart City. This will assist with providing efficiencies in Government Services.





City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – CITY COUNCIL

### Strategic Outcome: Develop a Stronger Financial Portfolio

Offer 7.5: Ward Events

2018: \$7,000

2019: \$10,500

#### OFFER SUMMARY

The City Council provides yearly ward events for its constituents. This offer is presented to allocate funds so that each city council member may hold an event for their respective ward.

#### ADDITIONAL INFORMATION

None

#### LINKS TO FURTHER DETAILS

None

#### LINKAGE TO STRATEGIC OUTCOMES

Expand Health Awareness, Cultural and Leisure Activities - The City Council will work with the City Administrator and departments as they promote Health Awareness.

#### IMPROVEMENTS & EFFICIENCIES

## 2018-2019 Approved Annual Budget



# CITY CLERK



| City Clerk Total Page                                      |               |               |                |
|--|---------------|---------------|----------------|
| Ongoing Programs & Services                                |               |               |                |
|  | 2018 Approved | 2019 Proposed | 2018-2019      |
|  | Budget        | Budget        | Change         |
| <b>Full Time Equivalent (FTE) Staffing</b>                 | 1             | 1             | 0              |
| <b>Offers</b>  |               |               |                |
| Salaries/COLA/FICA   | \$ 66,528.00  | \$ -          | \$ (66,528.00) |
| Workforce Training   | \$ 8,900.00   | \$ -          | \$ (8,900.00)  |
| General Services   | \$ 45,000.00  | \$ -          | \$ (45,000.00) |
| City Clerk Meeting Management and Professional Development | \$ -          | \$ 99,986.00  | \$ 99,986.00   |
| City Clerk Election Management                             | \$ -          | \$ 11,580.50  | \$ 11,580.50   |
| City Clerk Capital Improvement/Outlay                      | \$ -          | \$ 29,630.50  | \$ 29,630.50   |
| Legislative Breakfast                                      | \$ 8,000.00   | \$ -          | \$ (8,000.00)  |
| <b>TOTAL</b>   | \$ 128,428.00 | \$ 141,197.00 | \$ 12,769.00   |

| Offer 2.1: City Clerk Management and Professional Development |               |               |             |
|---|---------------|---------------|-------------|
| Ongoing Programs & Services                                   |               |               |             |
|   | 2018 Approved | 2019 Proposed | 2018-2019   |
|   | Budget        | Budget        | Change      |
| <b>Full Time Equivalent (FTE) Staffing</b>                    | 1             | 1             | 0           |
| <b>Cost Centers</b>   |               |               |             |
| Salary  | \$ 60,000     | \$ 59,384     | \$ (616)    |
| FICA  | \$ 4,728      | \$ 4,383      | \$ (345)    |
| Cost of Living  | \$ 1,800      | \$ 1,669      | \$ (131)    |
| Professional Development & Dues                               | \$ 8,900      | \$ 8,550      | \$ (350)    |
| Notices   | \$ -          | \$ 13,500     | \$ 13,500   |
| General Services  | \$ 20,000     | \$ -          | \$ (20,000) |
| Supplies  | \$ -          | \$ 4,500      | \$ 4,500    |
| Legislative Breakfast   | \$ 8,000      | \$ 8,000      | \$ -        |
| <b>Totals</b>   | \$ 103,428    | \$ 99,986     | \$ (3,442)  |

## 2018-2019 Approved Annual Budget

| <b>Offer 2.2: City Clerk Election Management</b> |                      |                      |                    |
|--|----------------------|----------------------|--------------------|
| <b>Ongoing Programs &amp; Services</b>           |                      |                      |                    |
|  | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018-2019</b>   |
|  | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>      |
| <b>Full Time Equivalent (FTE) Staffing</b>       | 0                    | 0                    | 0                  |
| <b>Cost Centers</b>                              |                      |                      |                    |
| Salary   | \$ -                 | \$ 3,090.00          | \$ 3,090.00        |
| FICA   | \$ -                 | \$ 391.50            | \$ 391.50          |
| Cost of Living                                   | \$ -                 | \$ 149.00            | \$ 149.00          |
| Professional Development & Dues                  | \$ -                 | \$ 950.00            | \$ 950.00          |
| Notices  | \$ -                 | \$ 1,500.00          | \$ 1,500.00        |
| Supplies   | \$ -                 | \$ 500.00            | \$ 500.00          |
| Election Cost                                    | \$ 5,000.00          | \$ 5,000.00          | \$ -               |
| <b>TOTALS</b>                                    | <b>\$ 5,000.00</b>   | <b>\$ 11,580.50</b>  | <b>\$ 6,580.50</b> |

| <b>Offer 2.3: City Clerk Capital Improvement Outlay</b> |                      |                      |                    |
|---|----------------------|----------------------|--------------------|
| <b>Ongoing Programs &amp; Services</b>                  |                      |                      |                    |
|   | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018-2019</b>   |
|   | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>      |
| <b>Full Time Equivalent (FTE) Staffing</b>              | 0                    | 0                    | 0                  |
| <b>Cost Centers</b>                                     |                      |                      |                    |
| Salary  | \$ -                 | \$ 3,090.00          | \$ 3,090.00        |
| FICA  | \$ -                 | \$ 391.50            | \$ 391.50          |
| Cost of Living  | \$ -                 | \$ 149.00            | \$ 149.00          |
| Capital Outlay  | \$ 20,000.00         | \$ 26,000.00         | \$ 6,000.00        |
| <b>TOTALS</b>   | <b>\$ 20,000.00</b>  | <b>\$ 29,630.50</b>  | <b>\$ 9,630.50</b> |



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – CITY CLERK

### Strategic Outcome: Create a Smart City

Offer 2.1: City Clerk Meeting Management and Professional Development

2018: \$66,528

2019: \$96,222

### OFFER SUMMARY

Funding this offer maintains support provided to the City Council as it relates to meeting management and the entire City organization, enabling the City to provide effective local governance.

The City Clerk is required to stay current and develop relevant skills by attending training through the International Institute of Municipal Clerk and the American Institute of Parliamentary Procedures to provide recommendations to the Council and Administration on policy. The training ensures office is informed on new initiatives that will benefit the government. The City Clerk is required to maintain membership in the state association, the international association, and the parliamentary organization.

The City Clerk is responsible for producing the City Council meeting agenda and related documents, researching and preparing the legislation for adoption, communicating with the City Attorney on legislation for City Code revisions and Resolutions, managing the election of the City Councilmembers, and training the election officers to ensure elections are transparent and efficient. Additionally, the City Clerk assists the Mayor with boards and commissions for the City of Seat Pleasant by maintaining the minutes and proper documentation for the Ethics Committee. These services, which support both internal and external customers, are mandated by state statutes, City Charter and City Code. The City Clerk also provides legal notices as mandated by the City

Charter, which mandates the advertisement of approved legislation of amendments to the City Charter, City Code and policy implementation for the City of Seat Pleasant. The City Clerk manages the planning of the Legislative Breakfast to build and/or strengthen relationships with federal, state and county leaders. This breakfast fosters relationships and provides the opportunity for the City of Seat Pleasant, “A Smart City of Excellence,” to show guests our report card and the accomplishments of the City on behalf of the constituents. This also presents the opportunity to explore our current and future needs. This offer also provides for the daily needs of the Office of the City Clerk and the monthly public meeting refreshments, to include budget hearings.

### ADDITIONAL INFORMATION

This offer promotes public engagement and policy recommendations to the Council through recruitment, appointment, and training facilitated by the City Clerk’s Office. Funding this offer, which continues to maintain the support provided to the City Council and the entire City organization, enables the City to provide effective local governance. It affords the opportunity to show the strength of the Government and our efforts to educate, empower, and engage with our representatives, and provides for services and supplies that are required for the operation of the City Clerk Office, as well as the required monthly meeting facilitation and the annual budget hearings in accordance to the City Charter.



# 2018-2019 Approved Annual Budget

## LINKS TO FURTHER DETAILS

The Executive Team has made several recommendations for code updates and policies that will enhance services to the City. The City Clerk will be reviewing the code and submitting recommendations to the City Administrator for the Council consideration of amendments. The City of Seat Pleasant has hosted three Legislative Breakfasts, and would like to continue with these efforts, but recommend changing the timing of the Legislative Breakfast to September instead of December. This will provide the opportunity to present bond-bill requests before they are due in November. The General Assembly session begins in January of each year. The City Clerk is required to keep the records of the City and actions of the City Council logged and filed. The records of the Office City Clerk are permanent and need to be maintained in accordance with the Records Retention Schedule approved by the State of Maryland.

[www.iimc.org](http://www.iimc.org) International Institute of Municipal Clerks for annual training

[www.aip.org](http://www.aip.org) for annual parliamentarian training

[www.mdmunicipal.org](http://www.mdmunicipal.org) for MMCA quarterly meetings and local Training opportunities

[www.umd.org](http://www.umd.org) for Academy of Excellence training

[www.lgit.org](http://www.lgit.org) for additional training and resources

## LINKAGE TO STRATEGIC OUTCOMES

**Increase Economic Development** - The offer prepares legislation that may be required for initiatives to increase the development in the City.

**Create a Smart City** - The offer produces the agenda materials the Council needs for each meeting to make informed decisions. The City is using Board Docs as the paperless agenda management system, and the staff has trained the elected officials on the use of BoardDocs to ensure they can use and understand the functionality of the agenda software. The offer serves to proactively influence policy and legislative development at all levels of government by working with the Executive Team on recommendations to

the City Council. The City Clerk stays informed of proposed legislation at the state/federal level regarding elections, open meetings, and public information act requests, and their associated impacts to the City of Seat Pleasant.

**Develop A Stronger Financial Portfolio** - If the City is offered grant dollars or other revenue streams, that will increase our current budget.

**Improve Neighborhood Infrastructure** - The City will continue to seek opportunities to improve the residential and business community. The Legislative Breakfast is an opportunity to show our accomplishments and needs. The update of the City Code will assist with improvements within the community.

**Provide Workforce Training** - Staff attends training throughout the year on multiple topics that sharpen a varied skill set.

## IMPROVEMENTS & EFFICIENCIES

The offer will improve the efficiencies and productivity of the City Clerk with the mandates of meeting management, legislation proposals for City Charter and City Code Amendments, and enhance the skills of the staff. The focus is being placed on development through participation in development courses to enhance the skills of the City Clerk. Improves the effectiveness of Seat Pleasant and strengthens relationships with the federal, state and county leaders. This all serves to improve the community through the effectiveness of services that the City of Seat Pleasant provides.



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – CITY CLERK

### Strategic Outcome: Create a Smart City

Offer 2.2: City Clerk Election Management

2018: \$5,000

2019: \$11,376.20

#### OFFER SUMMARY

Funding this offer will facilitate the need of any number of City-initiated, citizen-initiated, or referred measures that may be submitted to the voters at any time. The offer supports the potential of a vacancy for an elected official. The City Clerk will need to advertise in the community, and possibly prepare for an election in accordance to the City Charter.

#### ADDITIONAL INFORMATION

This offer provides for services and needs of the government in the event a vacancy occurs in the Office of Mayor or City Council. The City term for office is four years, and the next scheduled election is September 2020.

#### LINKS TO FURTHER DETAILS

The City Clerk is required to advertise to fill the vacancy within the community. The advertisement consists of notice of all legislation being posted in the Prince George's Post, post cards and/or other mailers. We are currently using [www.pgpost.com](http://www.pgpost.com) for legal notice purposes. Office supplies are purchased through [www.quill.com](http://www.quill.com) and [www.staples.com](http://www.staples.com).

#### LINKAGE TO STRATEGIC OUTCOMES

**Create a Smart City** - This offer supports the needs of the government for legislative and executive purposes. The City Charter mandates that one Mayor and seven Councilmembers oversee the executive and legislative function of the government. The City Clerk works with the Seat Pleasant Board of Supervisors of Elections for any elections in the City.

#### IMPROVEMENTS & EFFICIENCIES

The utilization of elections workers and the Board of Supervisors of election is the best practice, and provides for transparency, staffing predictability, and accountability.

The offer will improve the efficiency and productivity of the City Clerk with regards to meeting management, legislation approval for City Charter, and City Code Amendments, and provide for the supplies needed by the staff.

# 2018-2019 Approved Annual Budget



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – CITY CLERK

### Strategic Outcome: Create a Smart City

Offer 2.3: City Clerk Capital Improvement/Outlay

2018: \$20,000

2019: \$29,426.20

### OFFER SUMMARY

This offer consists of the BoardDocs for Meeting Management program for the City Council and Executive Team and the annual update of the City Charter and Code, as amendments are being made. The BoardDocs program provides electronic access to the City Budget, Charter and Code. This offer is to cover the cost for the program and the Code update through e-code 360, which will allow online updates as the amendments become effective. The BoardDocs program allows the community to view the current and past agenda on their smart devices. This can be accessed through the City's website.

### ADDITIONAL INFORMATION

This offer enables citizens to stay engaged through the BoardDocs program and to ensure that the current code and charter is accessible.

### LINKS TO FURTHER DETAILS

The City Clerk is required to ensure that the City Code and Charter are updated as amendments are being made. The City Code and Charter was codified in 1994 through General Code.

[www.boarddocs.com](http://www.boarddocs.com)

[www.generalcode.com](http://www.generalcode.com)

### LINKAGE TO STRATEGIC OUTCOMES

Create a Smart City

### IMPROVEMENTS & EFFICIENCIES

The offer will improve the efficiencies and productivity of the City Clerk with regards to meeting management and legislation approval for City Charter and City Code Amendments. The codified City Code must be updated as mandated by the City Charter as amendments are made. This offer covers continued support, providing the City Council and the entire City organization with the ability to provide effective local governance.



# OFFICE OF THE MAYOR

## 2018-2019 Approved Annual Budget

| Mayor Total Page                           |                      |                      |                     |
|--|----------------------|----------------------|---------------------|
| Ongoing Programs & Services                |                      |                      |                     |
|  | 2018 Approved        | 2019 Proposed        | 2018-2019           |
|  | Budget               | Budget               | Change              |
| <b>Full Time Equivalent (FTE) Staffing</b> | 1                    | 1                    | 0                   |
| <b>Offers</b>                              |                      |                      |                     |
| To Promote the City                        | \$ 18,000.00         | \$ 20,500.00         | \$ 2,500.00         |
| Conferences and Training                   | \$ 37,849.00         | \$ 30,000.00         | \$ (7,849.00)       |
| General Services                           | \$ 5,650.00          | \$ -                 | \$ (5,650.00)       |
| Salaries                                   | \$ 63,038.00         | \$ 148,350.00        | \$ 85,312.00        |
| <b>TOTAL</b>                               | <b>\$ 124,537.00</b> | <b>\$ 198,850.00</b> | <b>\$ 74,313.00</b> |

| Offer 2.1: To Promote the City             |                  |                  |                   |
|--|------------------|------------------|-------------------|
| Ongoing Programs & Services                |                  |                  |                   |
|  | 2018 Approved    | 2019 Proposed    | 2018-2019         |
|  | Budget           | Budget           | Change            |
| <b>Full Time Equivalent (FTE) Staffing</b> | 0                | 0                | 0                 |
| <b>Cost Centers</b>                        |                  |                  |                   |
| State of the City                          | \$ -             | \$ 10,000        | \$ 10,000         |
| General Services                           | \$ 5,650         | \$ 2,000         | \$ (3,650)        |
| Supplies                                   | \$ -             | \$ 500           | \$ 500            |
| Promotional Activities                     | \$ 18,000        | \$ 8,000         | \$ (10,000)       |
| <b>Totals</b>                              | <b>\$ 23,650</b> | <b>\$ 20,500</b> | <b>\$ (3,150)</b> |





| Offer 2.2: Conferences and Training        |                  |                  |                   |
|--|------------------|------------------|-------------------|
| Ongoing Programs & Services                |                  |                  |                   |
|  | 2018 Approved    | 2019 Proposed    | 2018-2019         |
|  | Budget           | Budget           | Change            |
| <b>Full Time Equivalent (FTE) Staffing</b> | 0                | 0                | 0                 |
| <b>Cost Centers</b>                        |                  |                  |                   |
| Professional Development                   | \$ -             | \$ 10,000        | \$ 10,000         |
| Conferences/Training                       | \$ 19,500        | \$ 13,000        | \$ (6,500)        |
| Smart Cities Week                          | \$ 6,000         | \$ 7,000         | \$ 1,000          |
| Project Management Certification           | \$ 7,500         | \$ -             | \$ (7,500)        |
| ASAP Conferences                           | \$ 4,500         | \$ -             | \$ (4,500)        |
| ASAP/Prof. Admin Certification             | \$ 349           | \$ -             | \$ (349)          |
| <b>TOTALS</b>                              | <b>\$ 37,849</b> | <b>\$ 30,000</b> | <b>\$ (7,849)</b> |

| Offer 2.3: Salaries                        |                  |                   |                  |
|--|------------------|-------------------|------------------|
| Ongoing Programs & Services                |                  |                   |                  |
|  | 2018 Approved    | 2019 Proposed     | 2018-2019        |
|  | Budget           | Budget            | Change           |
| <b>Full Time Equivalent (FTE) Staffing</b> | 2                | 3                 | 1                |
| <b>Cost Centers</b>                        |                  |                   |                  |
| Salaries/Benefits                          | \$ 63,038        | \$ 130,000        | \$ 66,962        |
| FICA                                       | \$ -             | \$ 9,050          | \$ 9,050         |
| Cost of Living                             | \$ -             | \$ 3,300          | \$ 3,300         |
| Overtime                                   | \$ -             | \$ 6,000          | \$ 6,000         |
| <b>TOTALS</b>                              | <b>\$ 63,038</b> | <b>\$ 148,350</b> | <b>\$ 85,312</b> |

# 2018-2019 Approved Annual Budget



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – MAYOR

### Strategic Outcome: Create a Smart City

Offer 2.1: To Promote the City

2018: \$18,000

2019: \$20,500

### OFFER SUMMARY

The Office of the Mayor is the official representative and spokesperson for the City. The Mayor's role is to promote, market and advertise the City and the government. The Mayor regularly hosts visiting dignitaries, government officials, business leaders, investors and other interested persons to sell why people should move, invest, and open a business in Seat Pleasant.

This offer provides for the following standard promotional activities, but is not limited to:

**State of the City Address** – This event is mandated in the City Charter § C-403. "Powers and Duties, (b) Annual report for general distribution. The Mayor shall prepare or cause to be prepared annually a report in the name of the government of the City of Seat Pleasant. This report shall deal not only with the financial condition of the City, but also with the accomplishments of the various agencies of the City. This report shall be printed for general distribution."

**Office of the Mayor Reception** – These receptions are held to host receptions for dignitaries, elected officials, international visitors, and other special guests for the purposes of formally informing guests of City projects and future endeavors and accomplishments; honoring person, group or organization that has benefited the City; or to receive an accolade.

**Promotional Items (i.e. mugs, pens, bags etc.)** – This is to purchase personalized items that promote the City for distribution to special visitors, citizens, and businesses.

**Video and Photography Production (special projects)** – This is to provide funding for the production of video footage and photos of the activities around the City, including highlighting special events in the city, and for the production of promotional literature.

**Hosting of Special meetings, summits and town halls** – This is to fund those activities that may be held to address a major issue of concern.

### ADDITIONAL INFORMATION

The Mayor is the ceremonial head of the City and serves on numerous advisory boards, boards of directors, and numerous committees which continuously provide opportunities to network and ultimately promote the City.



## LINKS TO FURTHER DETAILS

<http://www.polishedcreativecircle.com/>  
<http://www.wegmans.com/>  
[http://www.pgparcs.com/SeatPleasant\\_Activity\\_Center](http://www.pgparcs.com/SeatPleasant_Activity_Center)  
<http://www.sesatpleasantmd.gov/>  
<http://youtube.com/>  
<https://www.facebook.com/cityofseat-pleasant/>  
<https://twitter.com/seatpleasant1?lang=en>  
[www.mobilemayor.com](http://www.mobilemayor.com)  
<https://www.flickr.com/photos/seatpleasant/>

## LINKAGE TO STRATEGIC OUTCOMES

**Increase Economic Development** – To assist in the acquiring the expertise needed to develop the Innovation District.

**Create a Smart City** – To effectively and efficiently manage the CGS by learning the latest smart city technology available for municipal government use.

## IMPROVEMENTS & EFFICIENCIES

We will strive to gain input and support from the community (business and residential) to promote the City; make the best use of our social media; expand on our website; and establish relationships with organizations, businesses, and agencies that can lead to promotional activities.

# 2018-2019 Approved Annual Budget



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – MAYOR

### Strategic Outcome: Create a Smart City

Offer 2.2: Conferences and Training

2018: \$37,849

2019: \$30,000

### OFFER SUMMARY

Training and professional development is a strategic focus for the City. This line item represents funds allocated for the Office of the Mayor to attend but not limited to Smart City Training, the Maryland Municipal League, National League of Cities Conferences, Maryland Mayors and Black Mayors Conference, and per diem, lodging, travel related to these conferences, and mileage reimbursement in excess of 50 miles when a vehicle is used. Funds in this line item would be used to provide professional development in the following areas: 1) Executive Leadership, 2) Constituency Services, 3) Strategic Planning and 4) Economic Development.

### ADDITIONAL INFORMATION

Internet of Things (IoT) - Continuous training in this area will ensure that the most responsive applications be applied to our Smart City grid so that the most educated decisions can be made on the selection of software, hardware and other devices for data collection. This definitive data collection will then be expanded and diversified even more in the types of Smart City services offered to the citizenry.

- **NLC Conference** – To hear about federal policies that affect cities, learn of new funding opportunities and federal regulations that make attendees stronger advocates for the City.
- **MML Convention (Summer/Fall)** – To network with other municipal officials to discuss issues

and discover solutions for shared municipal issues, to explore the exhibits to learn of new products and services that may be more efficient and save taxpayer dollars, and to contribute to the legislative agenda of the League at the Fall Conference.

- **African American Mayors Association Conference** – to address important issues faced by the African American Mayor in the Maryland Black Mayors Association. This conference provides best practice and technical support and information to mayors to better serve their constituents and is dedicated to the empowerment of communities led by African American mayors throughout the state of Maryland.

Other conferences, summits and trainings:

- **Maryland Economic Development Association** – focuses on thinking outside the box of traditional economic development project implementations.
- **Prince George's County Economic Development Corporation** – provides training that helps municipalities and communities attract, retain and expand their business communities.
- **Prince George's County Chamber of Commerce** – provides webinars, seminars and summits that help municipalities and their businesses learn to partner and network to foster better business.



## LINKS TO FURTHER DETAILS:

<http://www.microsoft.com/en-us/internetofthings>

<http://www.nlc.org/>

<http://www.mdmunicipal.org/>

<http://www.mymayor.org/>

<http://www.marylandblackmayors.org/>

<http://www.medamd.com/>

<http://pgcedc.com/>

<http://pgcoc.com>

## LINKAGE TO STRATEGIC OUTCOMES

**Increase Economic Development** – To assist in the acquiring the expertise needed to develop the Innovation District.

**Create a Smart City** – To effectively and efficiently manage the CGS by learning the latest smart city technology available for municipal government use.

## IMPROVEMENTS & EFFICIENCIES

This offer will provide training, certifications and opportunities to receive expert knowledge on issues that can assist in addressing specific needs of the citizenry; provide training on Smart City and the Internet of things (IoT), which will increase processing efficiencies and better customer services; and increase the attraction of the City for potential economic development.



# 2018-2019 Approved Annual Budget



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – MAYOR

### Strategic Outcome: Create a Smart City

Offer 2.3: Salaries

2018: \$62,038

2019: \$148,350

#### OFFER SUMMARY

Funding this offer will help supply funds to pay the salaries of the Mayor, the executive assistant to the Mayor, and the administrative assistant to the Mayor. It will consider their salaries, FICA, COLA, and overtime.

#### ADDITIONAL INFORMATION

According to a national salary survey conducted by a team of certified compensation professionals for salary.com this year, the national average salary for an executive assistant is \$61,097. Of the other 50% in the country, only 10% of executive assistants made less than \$50,000. These persons were employed in the smaller cities or towns, in agencies with lower revenue bases. This average national salary has increased since 2015, when, according to the Bureau of Labor Statistics, the salary was \$53,370, with the lowest at that time being under \$35,000. This increase can be attributed to the increasing demand to be versed in areas that were formally not mainstream, such as social media, marketing, and the utilizing the internet of things, making even the smaller organizations need to offer more competitive salaries.

#### LINKS TO FURTHER DETAILS

<http://www1.salary.com/>

<http://www.bls.gov/>

#### LINKAGE TO STRATEGIC OUTCOMES

**Create a Smart City** – To effectively and efficiently manage the CGS by learning the latest smart city technology available for municipal government use.

#### IMPROVEMENTS & EFFICIENCIES

To make salaries more competitive coupled with the proposed FY 2018 training requests that will provide more expertise, knowledge and professionalism to the organization.



## CITY ADMINISTRATOR

*"The City of Seat Pleasant, A Smart City of Excellence, has established itself as a 'community of firsts' in Maryland, as the first Smart City; the first municipality to use BoardDocs as a communication tool at its City Council meetings, eliminating the need for hard paper copies; and the first small City to partner with IBM to implement a Center For Government Synergism."*

## 2018-2019 Approved Annual Budget

| Administration Total Page                  |               |               |             |
|--|---------------|---------------|-------------|
| Ongoing Programs & Services                |               |               |             |
|  | 2018 Approved | 2019 Proposed | 2018-2019   |
|  | Budget        | Budget        | Change      |
| <b>Full Time Equivalent (FTE) Staffing</b> | 3             | 1             | 2           |
| <b>Offers</b>                              |               |               |             |
| Salaries/COLA/FICA                         | \$ 199,583    | \$ 173,365    | \$ (26,218) |
| General Services                           | \$ 286,112    | \$ 245,000    | \$ (41,112) |
| Executive Training Retreat                 | \$ 15,000     | \$ -          | \$ (15,000) |
| <b>TOTALS</b>                              | \$ 500,695    | \$ 418,365    | \$ (82,330) |

| Offer 3.1: Salaries                        |               |               |              |
|--|---------------|---------------|--------------|
| Ongoing Programs & Services                |               |               |              |
|  | 2018 Approved | 2019 Proposed | 2018 to 2019 |
|  | Budget        | Budget        | Change       |
| <b>Full Time Equivalent (FTE) Staffing</b> | 3             | 1             | 2            |
| <b>Cost Centers</b>                        |               |               |              |
| Salaries                                   | \$ 180,472    | \$ 156,354    | \$ (24,118)  |
| Cost of Living                             | \$ 5,383      | \$ 4,691      | \$ (692)     |
| FICA                                       | \$ 13,728     | \$ 12,320     | \$ (1,408)   |
| <b>TOTALS</b>                              | \$ 199,583    | \$ 173,365    | \$ (26,218)  |



| Offer 3.2: General Expenses         |               |               |              |
|-------------------------------------|---------------|---------------|--------------|
| Ongoing Programs & Services         |               |               |              |
|                                     | 2018 Approved | 2019 Proposed | 2018 to 2019 |
|                                     | Budget        | Budget        | Change       |
| Full Time Equivalent (FTE) Staffing | 3             | 1             | 2            |
| <b>Cost Centers</b>                 |               |               |              |
| Employee Appreciation               | \$ 3,000      | \$ -          | \$ (3,000)   |
| Workers Compensation                | \$ 1,271      | \$ -          | \$ (1,271)   |
| MD Unemployment                     | \$ 600        | \$ -          | \$ (600)     |
| Association Dues                    | \$ 3,000      | \$ 4,000      | \$ 1,000     |
| MML Membership Dues                 | \$ 4,000      | \$ 4,000      | \$ -         |
| Promotional Activities              | \$ 6,500      | \$ -          | \$ (6,500)   |
| Ethics Board                        | \$ 500        | \$ 500        | \$ -         |
| Insurance(LGIT)                     | \$ 26,000     | \$ 60,000     | \$ 34,000    |
| Copier Contract                     | \$ 41,139     | \$ -          | \$ (41,139)  |
| Office Supplies                     | \$ 8,000      | \$ 5,000      | \$ (3,000)   |
| Postage                             | \$ 5,000      | \$ -          | \$ (5,000)   |
| Telephone                           | \$ 40,000     | \$ 82,000     | \$ 42,000    |
| Local Travel                        | \$ 500        | \$ 500        | \$ -         |
| Training                            | \$ 6,000      | \$ 6,000      | \$ -         |
| Special Occasions                   | \$ 1,000      | \$ 3,000      | \$ 2,000     |
| Utilities                           | \$ 11,000     | \$ -          | \$ (11,000)  |
| Legal Fees                          | \$ 35,000     | \$ 30,000     | \$ (5,000)   |
| Contingency                         | \$ 93,602     | \$ 50,000     | \$ (43,602)  |
| <b>TOTALS</b>                       | \$ 286,112    | \$ 245,000    | \$ (41,112)  |

# 2018-2019 Approved Annual Budget



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – ADMINISTRATION

### Strategic Outcome: Develop a Stronger Financial Portfolio

Offer 3.1: Salaries

2018: \$199,583

2019: \$173,365

#### OFFER SUMMARY

This offer is significantly decreased from FY 2018 due to reduction in the number of full-time equivalent staff from three to one, and the reallocation of certain criteria to more appropriate departments within the City government to improve functionality. The reallocation includes the executive team retreat, which is now within the Department of Human Resources; promotional activities, which are the responsibility of the Department of Public Engagement; and postage, copier contract, and utilities, all of which are the responsibility of the Finance Department. The reallocation is based on the monthly vendor account payables required by the City for day-to-day operations. The City Administrator's salary is the estimated amount of time (i.e., 67%), that is expended towards the reviewing of external correspondence and grant applications, ensuring that the City contracts and services adhere to contractual requirements, and reviewing and ensuring that account receivables meet or exceed budget marks. The offer also includes review and approval of purchase requisition requests, and ensures that the code division and the public works departments are properly invoicing for services related to code violations and code abatements respectively. The administration is responsible for providing guidance to the executive team (i.e., department managers) regarding budgetary expenditures, and solutions to problems geared towards ultimately decreasing expenditures and increasing revenues. The department also develops administrative reports, reviews, edits, and revises departmental reports, applications, and correspondence city-wide.

#### ADDITIONAL INFORMATION

None

#### LINKS TO FURTHER DETAILS

Not applicable.

#### LINKAGE TO STRATEGIC OUTCOMES

Developing a stronger portfolio is a City-wide strategic objective. The goal of the administration division is to engage in the overall review and approval of day-to-day operations to enable and enhance the government to perform and function in ways that achieve this strategic objective. It is also responsive to the needs and mandates of the elected officials, making recommendations and informing the officials and citizens of matters of importance and priority, including but not limited to a summary of the accomplishments of the City departments as they relate to achieving the strategic outcomes, barriers to achieving the outcomes, and recommendations that facilitate achieving the outcomes.

#### IMPROVEMENTS & EFFICIENCIES

This offer requires the department to affect a work product that is within budget allocation resulting in an improved and efficient administration department.





City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – ADMINISTRATION

### Strategic Outcome: Develop a Stronger Financial Portfolio

Offer 3.2: General Services

2018: \$286,112

2019: \$245,000

#### OFFER SUMMARY

The remainder of the City Administrator's salary (33%) is applied to this offer which includes the general services expenditures of the administration department. The criteria applied in this offer includes costs associated with professional training and development, dues and memberships to professional organizations (e.g., Maryland Municipal League and National League of City Conferences), review and approval of requests for office supplies, and the review, revision, and recommendations for the general liability insurance coverage for the entire City government. One critical element of this offer is the review, analysis, and periodic consultation with the City attorney of litigation involving the City, proposed legal claims against the City, and responding to interrogatories and fact-finding investigations related to public official liability. There are also estimated costs in this offer for unanticipated expenditures not previously accounted for in the annual budget offers (i.e., contingency). This offer also encompasses costs associated with the overall expenses related to telephone costs for each department division which includes administration, public safety, and public works.

#### LINKAGE TO STRATEGIC OUTCOMES

Developing a Stronger Portfolio is a function of the day-to-day expenditures, ensuring that the City government remains transparent, stays within budget, and recommends to the City Council budget amendments when approved fiscal year budget allocations are insufficient.

#### LINKS TO FURTHER DETAILS

No links at this time

#### IMPROVEMENTS & EFFICIENCIES

Investing in employees' retirement and providing them with competitive salaries equates to employees being valued as stakeholders in the operations of the government and knowing that their contributions to the effectiveness and efficiency of government is recognized. When one feels good about their employment they are likely to perform well, i.e., have a great work ethic, and will be excited about their position by initiating research, and helping to implement new strategies to accomplish the mission and objectives. The creation of a Human Resource Department during the past fiscal year, with a full-time director, improved the accountability of the employee workforce. The Human Resources Department assists the City Administrator with tracking employee attendance, ensuring that employees are accountable in terms of time worked and the work product, and responding to the City Administrator's task directives. The reduction in lost work time last fiscal year resulted in improved productivity as evidenced by additional revenue realized through grant awards and overseeing the productivity of code enforcement in conjunction with the Department of Public Safety. The City hired and confirmed a Public Works Director who is accountable, and is committed to performance excellence and time management.

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# ECONOMIC DEVELOPMENT

*“A successful economic development strategy must focus on: improving the skills of the areas workforce, reducing the cost of doing business, and making available the resources business needs to compete and thrive in today’s global economy”*

*– Rod Blagojevich, Former Governor of Illinois*



| Ongoing Programs & Services   |                        |                        |                        |
|---|------------------------|------------------------|------------------------|
|   | 2018 Approved          | 2019 Proposed          | 2018-2019              |
|   | Budget                 | Budget                 | Change                 |
| <b>Full Time Equivalent (FTE) Staffing</b>  | 1                      | 1                      | 0                      |
| <b>Offers</b>   |                        |                        |                        |
| Maintain a functioning Economic Development Department                            | \$ 190,794.00          | \$ 363,355.00          | \$ 172,561.00          |
| Capitalize and manage the Affordable Housing Trust Fund and Revolving Loan Fund   | \$ 1,595,984.00        | \$ 1,620,000.00        | \$ 24,016.00           |
| Provide Oversight of the USDA Smart City Project                                  | \$ 4,100,000.00        | \$ 3,500,000.00        | \$ (600,000.00)        |
| Manage a Grants Management Division within the Department of Economic Development | \$ 100,984.00          | \$ 187,146.00          | \$ 86,162.00           |
| Manage various events to market and promote the City to investors                 | \$ 25,000.00           | \$ 27,500.00           | \$ 2,500.00            |
| Maintain and implement a Master Plan fo the City                                  | \$ 45,000.00           | \$ 35,000.00           | \$ (10,000.00)         |
| Conduct citywide workshops and seminars to help attract and retain local business | \$ 10,000.00           | \$ 13,500.00           | \$ 3,500.00            |
| Create a Special Revitalization District for Business by Raising Business Taxes   | \$ 252,864.00          | \$ -                   | \$ (252,864.00)        |
| Priority-Five Software  | \$ -                   | \$ 52,000.00           | \$ 52,000.00           |
| Smart Buy Reserve Fund  | \$ -                   | \$ 150,000.00          | \$ 150,000.00          |
| Neighbor and Commercial Compliance  | \$ -                   | \$ 175,704.00          | \$ 175,704.00          |
| <b>TOTAL</b>  | <b>\$ 6,320,626.00</b> | <b>\$ 6,124,205.00</b> | <b>\$ (196,421.00)</b> |

| Offer 1.1: Maintain a functioning Economic Development Department |                   |                   |                   |
|---|-------------------|-------------------|-------------------|
| Ongoing Programs & Services                                       |                   |                   |                   |
|   | 2018 Approved     | 2019 Proposed     | 2018-2019         |
|   | Budget            | Budget            | Change            |
| <b>Full Time Equivalent (FTE) Staffing</b>                        | 2                 | 3                 | 1                 |
| <b>Cost Centers</b>   |                   |                   |                   |
| Salary  | \$ 125,294        | \$ 162,000        | \$ 36,706         |
| FICA  | \$ -              | \$ 12,995         | \$ 12,995         |
| Cost of Living  | \$ -              | \$ 4,860          | \$ 4,860          |
| Overtime  |                   | \$ 3,000          |                   |
| Conventions/Conferences   | \$ 15,000         | \$ 20,000         | \$ 5,000          |
| Staff Development   | \$ 20,000         | \$ 20,000         | \$ -              |
| Office/Related Supplies   | \$ 3,000          | \$ 3,000          | \$ -              |
| Equipment   | \$ 10,000         | \$ 10,000         | \$ -              |
| Meetings/Events   | \$ 7,500          | \$ 7,500          | \$ -              |
| Contractual Services  | \$ 10,000         | \$ 120,000        | \$ 110,000        |
| <b>Totals</b>   | <b>\$ 190,794</b> | <b>\$ 363,355</b> | <b>\$ 169,561</b> |

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| <b>Offer 1.2: Capitalize and Manage the Affordable Housing Trust Fund and Revolving Loan Fund</b> |                      |                      |                  |
|---|----------------------|----------------------|------------------|
| <b>Ongoing Programs &amp; Services</b>  |                      |                      |                  |
|   | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018-2019</b> |
|   | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>    |
| <b>Full Time Equivalent (FTE) Staffing</b>  | 0                    | 1                    | 1                |
| <b>Cost Centers</b>   |                      |                      |                  |
| Salaries/COLA/FICA  | \$ 60,984            | \$ -                 | \$ (60,984)      |
| Contractual Services  | \$ -                 | \$ 60,000            | \$ 60,000        |
| Professional Services   | \$ 30,000            | \$ 60,000            | \$ 30,000        |
| Conventions/Conferences   | \$ 5,000             | \$ -                 | \$ (5,000)       |
| General Fund Housing Trust  | \$ 1,500,000         | \$ 1,500,000         | \$ -             |
| <b>TOTALS</b>   | <b>\$ 1,595,984</b>  | <b>\$ 1,620,000</b>  | <b>\$ 24,016</b> |

| <b>Offer 1.3: Provide Oversight of USDA Smart City Project</b> |                      |                      |                     |
|--|----------------------|----------------------|---------------------|
| <b>Ongoing Programs &amp; Services</b>                         |                      |                      |                     |
|  | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018-2019</b>    |
|  | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>       |
| <b>Full Time Equivalent (FTE) Staffing</b>                     | 3                    | 3                    | 0                   |
| <b>Cost Centers</b>  |                      |                      |                     |
| USDA Rural Development Loan                                    | \$ 4,100,000         | \$ 3,500,000         | \$ (600,000)        |
| <b>TOTALS</b>  | <b>\$ 4,100,000</b>  | <b>\$ 3,500,000</b>  | <b>\$ (600,000)</b> |

| <b>Offer 1.4: Manage a Grants Management Division within the Department of Economic Development</b> |                      |                      |                  |
|---|----------------------|----------------------|------------------|
| <b>Ongoing Programs &amp; Services</b>  |                      |                      |                  |
|   | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018-2019</b> |
|   | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>    |
| <b>Full Time Equivalent (FTE) Staffing</b>  | 1                    | 1                    | 0                |
| <b>Cost Centers</b>   |                      |                      |                  |
| Salaries/Benefits   | \$ 60,984            | \$ 55,978            | \$ (5,006)       |
| FICA  | \$ -                 | \$ 4,488             | \$ 4,488         |
| Cost of Living  | \$ -                 | \$ 1,680             | \$ 1,680         |
| Overtime  | \$ -                 | \$ 1,000             | \$ 1,000         |
| Contractual Services  | \$ 40,000            | \$ 24,000            | \$ (16,000)      |
| Community Development Block Grant   | \$ -                 | \$ 100,000           | \$ 100,000       |
| <b>TOTALS</b>   | <b>\$ 100,984</b>    | <b>\$ 187,146</b>    | <b>\$ 86,162</b> |



| <b>Offer 1.5: Manage various events to market and promote the City to investors</b> |                      |                      |                  |
|---|----------------------|----------------------|------------------|
| <b>Ongoing Programs &amp; Services</b>  |                      |                      |                  |
|   | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018-2019</b> |
|   | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>    |
| <b>Full Time Equivalent (FTE) Staffing</b>  | 0                    | 0                    | 0                |
| <b>Cost Centers</b>   |                      |                      |                  |
| Related Supplies  | \$ 7,500             | \$ 7,500             | \$ -             |
| Meetings/Events   | \$ 17,500            | \$ 20,000            | \$ 2,500         |
| <b>TOTALS</b>   | <b>\$ 25,000</b>     | <b>\$ 27,500</b>     | <b>\$ 2,500</b>  |

| <b>Offer 1.6: Maintain and implement a Master Plan for the City</b> |                      |                      |                    |
|---|----------------------|----------------------|--------------------|
| <b>Ongoing Programs &amp; Services</b>                              |                      |                      |                    |
|   | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018-2019</b>   |
|   | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>      |
| <b>Full Time Equivalent (FTE) Staffing</b>                          | 0                    | 0                    | 0                  |
| <b>Cost Centers</b>   |                      |                      |                    |
| Contractual Services  | \$ 45,000            | \$ 35,000            | \$ (10,000)        |
| <b>TOTALS</b>   | <b>\$ 45,000</b>     | <b>\$ 35,000</b>     | <b>\$ (10,000)</b> |

| <b>Offer 1.7: Conduct Citywide workshops and seminars to help attract and retain local business</b> |                      |                      |                  |
|---|----------------------|----------------------|------------------|
| <b>Ongoing Programs &amp; Services</b>  |                      |                      |                  |
|   | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018-2019</b> |
|   | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>    |
| <b>Full Time Equivalent (FTE) Staffing</b>  | 0                    | 0                    | 0                |
| <b>Cost Centers</b>   |                      |                      |                  |
| Honorariums   | \$ 3,500             | \$ 3,500             | \$ -             |
| Contractual Services  | \$ 1,500             | \$ 5,000             | \$ 3,500         |
| Food & Beverages  | \$ 5,000             | \$ 5,000             | \$ -             |
| <b>TOTALS</b>   | <b>\$ 10,000</b>     | <b>\$ 13,500</b>     | <b>\$ 3,500</b>  |



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| Offer 1.8: Priority-Five Software          |               |               |           |
|--|---------------|---------------|-----------|
| Ongoing Programs & Services                |               |               |           |
|  | 2018 Approved | 2019 Proposed | 2018-2019 |
|  | Budget        | Budget        | Change    |
| <b>Full Time Equivalent (FTE) Staffing</b> | 0             | 0             | 0         |
| <b>Cost Centers</b>                        |               |               |           |
| Priority-Five Software                     | \$ -          | \$ 52,000     | \$ 52,000 |
| <b>TOTALS</b>                              | \$ -          | \$ 52,000     | \$ 52,000 |

| Offer 1.9: Smart Buy Reserve Fund          |               |               |            |
|--|---------------|---------------|------------|
| Ongoing Programs & Services                |               |               |            |
|  | 2018 Approved | 2019 Proposed | 2018-2019  |
|  | Budget        | Budget        | Change     |
| <b>Full Time Equivalent (FTE) Staffing</b> | 0             | 0             | 0          |
| <b>Cost Centers</b>                        |               |               |            |
| Smart Buy Reserve Fund                     | \$ -          | \$ 150,000    | \$ 150,000 |
| <b>TOTALS</b>                              | \$ -          | \$ 150,000    | \$ 150,000 |

| Offer 1.10: Neighborhood and Commercial Compliance Division |               |               |            |
|---|---------------|---------------|------------|
| Ongoing Programs & Services                                 |               |               |            |
|   | 2018 Approved | 2019 Proposed | 2018-2019  |
|   | Budget        | Budget        | Change     |
| <b>Full Time Equivalent (FTE) Staffing</b>                  | 2             | 3             | 1          |
| <b>Cost Centers</b>   |               |               |            |
| Salaries/Benefits   | \$ -          | \$ 128,250    | \$ 128,250 |
| FICA  | \$ -          | \$ 10,106     | \$ 10,106  |
| Cost of Living  | \$ -          | \$ 3,848      | \$ 3,848   |
| Conventions/Conferences                                     | \$ -          | \$ 3,000      | \$ 3,000   |
| Field Supplies  | \$ -          | \$ 2,000      | \$ 2,000   |
| Staff Development   | \$ -          | \$ 5,500      | \$ 5,500   |
| Office/Related Supplies                                     | \$ -          | \$ 1,500      | \$ 1,500   |
| Uniforms/Equipment  | \$ -          | \$ 10,000     | \$ 10,000  |
| Contractual Services  | \$ -          | \$ 8,000      | \$ 8,000   |
| Body Worn Camera Program                                    | \$ -          | \$ 3,500      | \$ 3,500   |
| <b>TOTALS</b>   | \$ -          | \$ 175,704    | \$ 175,704 |



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – ECONOMIC DEVELOPMENT

### Strategic Outcome: Increase Economic Development

Offer 1.1: Maintain a functioning Economic Development Department

2018: \$190,794

2019: \$363,355

### OFFER SUMMARY

The purpose of this offer is to create a fully functional Economic Development Department that accomplishes the goals set forth by the Mayor and City Council. This offer includes the salaries for a Director of the Department and an Administrative Assistant. This offer also includes training and certification opportunities for the staff, as well the promotion and coordination of various events regarding business and economic advancement for the City. The department promotes the economic development of the City by attracting new businesses to the area while supporting the retention of existing employers. A growing focus of the department is on initiatives to create a Smart City.

The salary for the Director position will essentially remain the same as in the Fiscal Year 2017 budget. An administrative assistant position, with a salary commensurate with administrative assistants City-wide, will help the Director handle the everyday assignments that will be required by a greater emphasis on the Department. This number also includes an allowance for FICA for each employee.

The Conventions/Conferences refer to annual conventions that promote redevelopment such as MML, NLC, ICSC and other related events. With the growing emphasis on Smart Cities' impact on local economies, having the Director at these conferences will bring back relevant information and connections that can move the City forward.

Staff development will primarily focus on acquiring certification for the Director, educational resources for staff and elected officials, and necessary training related to the Revolving Loan Fund. The certification includes the accredited National Development Council's Economic Development Finance Professional certification. This is a recognized certification for those involved in economic development world-wide. By having a Director on staff with this certification, it eliminates the cost of hiring outside consultants every time the City wants to invest in or promote a project/business opportunity. This shows a greater focus on improving the City's economic portfolio in accordance with the Strategic Goal by reducing costs while leveraging our resources appropriately.

There is also funding for the addition of a specific position of Project Manager, whose primary responsibility will be to manage the activities of projects, under the direct supervision of the Director of Economic Development. This position would be responsible for vetting all project applications and bids presented to the City's Economic Development Department, as it relates to the Housing Trust Fund, including but not limited to performing advanced analysis of each deal. Office supplies are included for incidental needs that are customary with running a new office. This includes special letterhead, file folders, cabinets and the like.

Also, the Department will purchase projectors and screens along with other technology to show that the City truly is a Smart City of Excellence under

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the equipment line item. This equipment is key to the City being taken seriously by key business leaders and executives when giving presentations. The Department anticipates presenting to more government agencies and more business leaders than in Fiscal Year 2017.

Meetings/Events refer to those activities that assist the City in attracting businesses. These are expenses to pay for memberships to professional organizations and attendance at panels, workshops and special events. These include, but are not limited to, Prince George's Chamber of Commerce, Maryland Business Summits, International Economic Development Council, Smart Cities Council and Technology Expos.

Contractual services refer to any additional contractors that can fill in the gaps when miscellaneous activities are required to promote economic development related activities.

## ADDITIONAL INFORMATION

This department has been applauded for the Marketing Presentation that has been shown to State, County and private equity partners. Services will be acquired on an as-needed basis.

## LINKAGE TO STRATEGIC OUTCOMES

Increase Economic Development

## LINKS TO FURTHER DETAILS

<https://www.cityofbowie.org/35/Doing-Business>

[http://www.collegeparkmd.gov/programs\\_and\\_initiatives/economic\\_development/index.php#WMDD8VXytEZ](http://www.collegeparkmd.gov/programs_and_initiatives/economic_development/index.php#WMDD8VXytEZ)

<https://ndconline.org/training/>

<http://www.iedconline.org/>

<http://smartcitiescouncil.com/>

<http://sloanreview.mit.edu/article/smart-cities-and-economic-development-what-to-consider/>

## IMPROVEMENTS & EFFICIENCIES

This offer provides much needed economic development assistance to the City. The position of Director has been vacant for some time. Even with the appointment of a new Director, the lack of supporting personnel has been a great hindrance to the advancement of our goals with the Department. This offer will actually assist the City by having the necessary manpower to handle the new development projects that the designation of the Smart City will bring.



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – ECONOMIC DEVELOPMENT

### Strategic Outcome: Increase Economic Development

Offer 1.2: Capitalize and manage the Affordable Housing Trust Fund and Revolving Loan Fund

2018: \$1,595,984

2019: \$1,620,000

### OFFER SUMMARY

The Economic Development Department, under the guidance of the Mayor, proposes that the Affordable Housing Trust Fund and Revolving Loan Fund, created by the Council in FY 2017, be capitalized with an additional \$24,016 to the current funding loan. The reason for increase is due to the Federal Open Market Committee raising interest rates from 1.0% at the beginning of 2017 to 1.5% on December 13th of 2017, and expectation to increase the rate to 2.1% by the end of 2018, and 2.7% in 2019. The increase in interest rates makes it more expensive for people and businesses to borrow money, therefore increasing the cost of goods, i.e cost of materials for rehabilitation, and mortgages, which ultimately affects the housing market.

These additional funds will continue to be available to businesses with at least 3-5 years of profitable operating history as well as real estate investors and developers who commit to providing affordable housing and community revitalization. The Fund will also continue to be available to start-up companies which would be based primarily in Seat Pleasant to promote entrepreneurship in the City.

The City of Seat Pleasant has acquired the services of NDC (National Development Council) for \$60,000 and A. Powell Consulting LLC for \$60,000, who both have helped guide us through the process of managing Economic Development funds through consultation and instruction. Both companies have been instrumental in managing

the funds through their areas of expertise, therefore creating a necessity for their services.

### ADDITIONAL INFORMATION

The Affordable Housing Trust Fund would be the first Fund of its kind in Prince George's County, and one of only three within the State of Maryland. The Revolving Loan Fund is a gap financing measure primarily used for development and expansion of small businesses. It is a self-replenishing pool of money, utilizing interest and principal payments on old loans to issue new ones.

### LINKAGE TO STRATEGIC OUTCOMES

- Increase Economic Development
- Create a Smart City
- Develop a Stronger Financial Portfolio
- Improve Neighborhood Infrastructure

### LINKS TO FURTHER DETAILS

<https://www.bls.gov/cpi/home.htm>

<https://www.thebalance.com/us-economic-outlook-3305669>

### IMPROVEMENTS & EFFICIENCIES

This offer provides efficiencies and improvements for the City by enhancing the attraction and retention of business by the City involving itself in its own local economy.

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City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – ECONOMIC DEVELOPMENT

### Strategic Outcome: Increase Economic Development/Create a Smart City

Offer 1.3: Provide oversight of the USDA Smart City Project

2018: \$4,100,000

2019: \$3,500,000

#### OFFER SUMMARY

This offer focuses specifically on the United States Department of Agriculture Rural Development Loan Program that the City participates in. This offer includes the costs of management of the project and related costs associated with overseeing the project to completion. The City currently has a Project Management firm, Nehemiah Management, and the costs associated with his consultancy would be reimbursed by the USDA grant.

#### ADDITIONAL INFORMATION

The City of Seat Pleasant's Smart City project and prior Smart City designation make the City the first Smart City in the State of Maryland. This project includes the renovation of both the City Hall and Public Works facilities. The housing of a cloud-based Intelligent Operations Center on the new 3rd floor will enhance the City's ability to manage the government and concerns of its citizens.

#### LINKAGE TO STRATEGIC OUTCOMES

- Increase Economic Development
- Create a Smart City

#### LINKS TO FURTHER DETAILS

<https://www.rd.usda.gov/programs-services/rural-economic-development-loan-grant-program/md>

#### IMPROVEMENTS & EFFICIENCIES

This offer allows for the funding of true oversight over this important project in the City's history. The CGS needs to be funded in Fiscal Year 2019 so that the City can continue to demonstrate the results that the Smart City technologies bring. With this in place, the City will be able to market its services to the surrounding communities, thus bringing in more revenues for the City's coffers. The project manager is Carlton Wilkins of Nehemiah Management and he continues to be a resource for getting the project ahead of time and under budget. Remaining funds will fund any contingencies that may arise during the life of the project.



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – ECONOMIC DEVELOPMENT

### Strategic Outcome: Increase Economic Development

Offer 1.4: Manage a Grants Management Division within the Department of Economic Development

2018: \$100,984

2019: \$187,146

#### OFFER SUMMARY

The Grants Management Division serves as the liaison for the oversight, research, writing, and management of all grants received by the City.

#### FISCAL YEAR 2018

The Grants division applied for over \$1.3 million in grant funding and within a year's time has received \$349,413, which is more than 225% of the amount received by the City for the previous two fiscal years. The department is pending notification on the awarding of grants in the amount of \$588,200. The division has also received non-monetary grants as well in the form of technical assistance and community amenities.

#### FISCAL YEAR 2019

While the Grants division has been successful in receiving grants from county and state agencies over the years, such as CDBG and DHCD, these funding sources continue to experience budget cuts, so the challenge is in place to discover new sources and establish prosperous relationships. The division is advocating for subscriptions to the following organization:

- The Foundation Center – Foundation Directory Online: \$1,499.00/year

**An exhaustive and up-to-date database (140,000+) of funding sources**

#### ADDITIONAL INFORMATION

Grant Project Goals:

1. Capitol purchases for the Public Works Department
2. Employee Training
3. Smart Technology for:
  - Vacant houses
  - City Amenities
  - City Government Offices
4. Community Outreach Initiatives promoting Seat Pleasant Smart City Transformation
5. Sponsorships for Public Engagement Activities
6. Health Initiatives
  - High Blood Pressure Awareness
  - Collaborations with Good Foods Market
  - Obesity Awareness

#### LINKAGE TO STRATEGIC OUTCOMES

- Increase Economic Development
- Create a Smart City
- Develop a Stronger Financial Portfolio
- Improve Neighborhood Infrastructure
- Decrease All Categories of Crime
- Provide Workforce Training Opportunities
- Expand Health Awareness, Cultural and Leisure Activities



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## LINKS TO FURTHER DETAILS

[www.foundationcenter.org](http://www.foundationcenter.org)  
[www.eda.gov](http://www.eda.gov)  
[www.grants.gov](http://www.grants.gov)  
[www.911.gov](http://www.911.gov)  
[www.grantfinder.com](http://www.grantfinder.com)  
[www.grantwatch.com](http://www.grantwatch.com)  
[www.pwmag.com](http://www.pwmag.com)  
[www.careeronestop.org](http://www.careeronestop.org)

## MOVEMENTS & EFFICIENCIES

- Assist in the elimination of vacant housing stock
- Enhancement of smart homes, community amenities government proficiency
- Augment departmental budgets
- Provide better Public Works equipment for public services
- Provide community policing opportunities
- Develop City employee and resident workforce skill sets
- Increase community health consciousness



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – ECONOMIC DEVELOPMENT

### Strategic Outcome: Increase Economic Development

Offer 1.5: Manage various events to market and promote the City to investors

2018: \$25,000

2019: \$27,500

### OFFER SUMMARY

The purpose of this offer is to fund the various events that are necessary to market and promote the City's Smart City Initiative. The success of the Investor Days that we promoted to interested persons in the prior fiscal year encourages us to continue in this fiscal year. The purpose of these Investor Days is to introduce qualified business leaders and executives from the financial and private equity sector to the opportunities that are available within the City. These are commonly used activities from other economic development-focused entities, such as the PGCEDC, to bring businesses that the community is seeking in, and convince them to stay here and hire local.

Supplies refer to signs, banners, branding materials and booth set-up at various events related to economic development. Furthermore, this refers to expenses to pay for design, distribution and media buys to generate investment interest and opportunities in Seat Pleasant.

Meetings/Events refer to those activities that assist the City in attracting businesses. These are expenses to pay for meetings and events that the City will begin to host in FY 2018. These are expenses to pay for professional graphic design services (including professional stock photography) of economic development marketing materials. Furthermore, this line item includes all meeting and event-related expenses such as catering and community promotion. These are

expenses to pay for event sponsorship matches and supporting promotions in the "Downtown Seat Pleasant" commercial district (Martin Luther King Jr. Highway) to attract shoppers and visitors to the City.

### ADDITIONAL INFORMATION

Developers and contractors became very excited about the opportunities in the Smart City of Excellence. This inspired many of the attendees to research and get involved in turning around the vacant property issue as well as commercial and mixed-use development.

### LINKAGE TO STRATEGIC OUTCOMES

- Increase Economic Development
- Develop a Stronger Financial Portfolio
- Improve Neighborhood Infrastructure

### LINKS TO FURTHER DETAILS

<https://www.wellsfargo.com/about/investor-relations/events/2016-investor-day/>

<https://www.jpmorganchase.com/corporate/investor-relations/event-calendar.htm>

[www.urbact.eu/file/9492/download?token=xo-CQTEzi](http://www.urbact.eu/file/9492/download?token=xo-CQTEzi)

<http://www.pgcedc.com/events>

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## IMPROVEMENTS & EFFICIENCIES

Instead of going out and marketing the City to individual investors and over-tasking the Economic Development staff, the Department will be able

to bring multiple investors to Seat Pleasant. We anticipate conducting at least five (5) separate meetings to facilitate multiple areas of revitalization that the investors can participate in.



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – ECONOMIC DEVELOPMENT

### Strategic Outcome: Increase Economic Development

Offer 1.6: Maintain and implement a Master Plan for the City

2018: \$45,000

2019: \$35,000

#### OFFER SUMMARY

The City has acquired the services of Skidmore, Owings & Merrill LLP, a planning firm, who are providing us with our very own Master Plan. They are creating the systematic process by which the community can anticipate and plan for its future. The firm is also studying PG Atlas software and our very own CGS to map out the zoning that is currently in place and using that data to drive zoning decisions in the future. Their services and maintenance of the plan will be implemented, as it is important to the interests of the City.

The State of Maryland Department of Commerce offers reimbursement grants of up to \$50,000 for Strategic Plans i.e.: Master Plans, for cities. The City may leverage dedicated funds to obtain federal and county funding.

#### ADDITIONAL INFORMATION

The Master Plan is necessary for building confidence in the investor community, showing that the City knows exactly where it plans to grow in future decades.

#### LINKAGE TO STRATEGIC OUTCOMES

- Increase Economic Development
- Create a Smart City
- Improve Neighborhood Infrastructure
- Expand Health Awareness, Cultural and Leisure Activities

#### LINKS TO FURTHER DETAILS

<https://www.alexandriava.gov/StrategicPlan>  
<http://planning.baltimorecity.gov/master-plans>  
<http://www.gaithersburgmd.gov/services/planning-services/city-master-plan>

#### IMPROVEMENTS & EFFICIENCIES

Outsourcing the creation of the Strategic Plan frees up the staff to concentrate on the activities within the Department. The staff are not experienced in city and urban planning so it may take them much longer to put together the plan than a professional firm.

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City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – ECONOMIC DEVELOPMENT

### Strategic Outcome: Increase Economic Development

Offer 1.7: Conduct citywide workshops and seminars to help attract and retain local business

2018: \$10,000

2019: \$13,500

#### OFFER SUMMARY

The purpose of the Economic Development Department is to host and sponsor a variety of workshops and seminars to help businesses within the City grow. This offer is intended to diversify the tax base via encouragement of new businesses to consider Seat Pleasant and existing businesses to expand their operations within the city limits.

Honorariums are intended to support bringing on the best speakers and teachers in the business world to work with our existing and potential businesses. Contractual services are for event planners and related expenses to hosting specific workshops and seminars. Food and beverage is for catering of these events. The Department anticipates hosting at least five (5) seminars in FY 2018.

#### ADDITIONAL INFORMATION

Citizens are interested in both finding jobs and creating businesses. This offer will provide residents a chance at being successful. With a minority population of 98%, there will also be workshops and services that will aid Seat Pleasant-based companies to obtain Minority Business Enterprise (MBE) Certification.

#### LINKAGE TO STRATEGIC OUTCOMES

- Increase Economic Development
- Create a Smart City
- Provide Workforce Training Opportunities.

#### LINKS TO FURTHER DETAILS

<http://www.mdot.maryland.gov/newMDOT/MBE/Index.html>

<http://dat.maryland.gov/businesses/Pages/default.aspx>

#### IMPROVEMENTS & EFFICIENCIES

This will improve our current business climate and relationships with the citizens and residents of the City of Seat Pleasant. Furthermore, these workshops are intended to introduce citizens, residents, and entrepreneurs to the Smart City concept as it relates to business attraction and development.



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## 2018 – 2019 OFFER NARRATIVES – ECONOMIC DEVELOPMENT

### Strategic Outcome: Increase Economic Development

Offer 1.8: Priority-Five Software

2018: \$0

2019: \$52,000

#### OFFER SUMMARY

The Priority-Five Software System will provide a software component to be integrated with the Center For Government Synergism. This software will provide added functionality and capability for enhancing emergency management operations.

#### ADDITIONAL INFORMATION

The Priority-Five software system will include service for configuration and installation of the software in addition to in-depth training activities that will empower the City to do the same for future subscribers.

#### LINKAGE TO STRATEGIC OUTCOMES

1. Increase Economic Development
2. Create a Smart City
3. Provide Workforce Training Opportunity

#### LINKS TO FURTHER DETAILS

<http://mdot.maryland.gov/newMDOT/MBE/Index.html>

<https://data.maryland.gov>

#### IMPROVEMENTS & EFFICIENCIES

This software will improve productivity & operational ability in emergency management as well as enhance the City's ability to sell subscriptions to other municipalities. This will in turn increase the City's general operating revenue in the future.



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City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – ECONOMIC DEVELOPMENT

### Strategic Outcome: Increase Economic Development

Offer 1.9: Smart Buy Reserve Fund

2018: \$0

2019: \$150,000

#### OFFER SUMMARY

The purpose of the Smart Buy Reserve Fund is to assist homebuyers with qualifying student debt to purchase a home. The Smart Buy Reserve Fund pays off a student's debt during the purchasing of their home.

#### ADDITIONAL INFORMATION

To qualify for the City Smart Buy Program, the homebuyer must have an existing student debt with a minimum balance of \$1,000 and up to a maximum of 15% of the home purchase price. The Smart Buy Reserve Fund will provide up to 15% of the home purchase price for the borrower to pay off their outstanding student debt. The full student debt must be paid off at the time of home purchase and homeowners must meet all eligibility requirements for the Smart Buy program.

#### LINKAGE TO STRATEGIC OUTCOMES

1. Increase Economic Development
2. Create a Smart City

#### LINKS TO FURTHER DETAILS

<http://mmp.maryland.gov/Pages/SmartBuy/default.aspx>

#### IMPROVEMENTS & EFFICIENCIES

This will encourage homeownership to students who have outstanding student debt.



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – ECONOMIC DEVELOPMENT

**Strategic Outcome: Improve Neighborhood Infrastructure/Decrease all Categories of Crime**

Offer 1.10: Neighborhood and Commercial Compliance Division

2018: \$0

2019: \$168,704

### OFFER SUMMARY

This offer provides funding for the department's new Neighborhood and Commercial Compliance Division. This offer stands to fund three brand new NCC officers. The Neighborhood and Commercial Compliance Division will be under the Economic Development office and report directly to the director of Economic Development or his/her designee.

### ADDITIONAL INFORMATION

- With the proposed Rental Inspection Legislation, the NCC Division will be responsible for developing standards and inspection for all commercial and residential properties within the City. This program was created to ensure professional, up-to-date standards for all properties, particularly our large apartment complexes, which normally see a high turnover rate.
- Contractual Services are the yearly fees associated with the upkeep, maintenance, and additions of the GovQA code enforcement system. This also represents any cost associated with the cellular/radio communications equipment assigned to NCC inspectors.
- The continued use of smart technology with body worn cameras for the NCC Inspectors is proving to be beneficial. These cameras ensure effective enforcement of City codes and ensure

digital documentation of these enforcement actions to cover the officers and the City. Body worn cameras have proven to be an effective tool on the law enforcement side of our department and will be an instrumental part of code enforcements public interaction.

### LINKAGE TO STRATEGIC OUTCOMES

Increase Economic Development  
Improve Neighborhood Infrastructure.  
Decrease all categories of crime.

### LINKS TO FURTHER DETAILS

<http://www.princegeorgescountymd.gov/1221/Code-Enforcement-Property-Maintenance>

### IMPROVEMENTS & EFFICIENCIES

Assigning three personnel to the Neighborhood and Commercial Compliance Division allows for greater work load balance, thus being able to individually assign wards to each NCC Officer. This allows for greater tracking and processing of the City's code enforcement issues, making it a more efficient Smart City.

[illegible]

# FINANCE DEPARTMENT



| Ongoing Programs and services              |                   |                   |                  |
|--|-------------------|-------------------|------------------|
|  | 2018 Approved     | 2019 Proposed     | 2018 to 2019     |
|  | Budget            | Budget            | Change           |
| <b>Full Time Equivalent (FTE) Staffing</b> | 2                 | 2                 | 0                |
| <b>Offers</b>                              |                   |                   |                  |
| Payroll                                    | \$ 58,388         | \$ 67,551         | \$ 9,163         |
| Accounts Receivables                       | \$ 9,684          | \$ 10,840         | \$ 1,156         |
| Accounts Payables and Vendor Payment       | \$ 46,014         | \$ 52,374         | \$ 6,360         |
| Financial Reporting                        | \$ 40,472         | \$ 19,909         | \$ (20,563)      |
| Investments and Treasury Management        | \$ 37,240         | \$ 16,669         | \$ (20,571)      |
| Budget Analysis                            | \$ 58,230         | \$ 27,564         | \$ (30,666)      |
| Long Term Financial Forecasting            | \$ 34,922         | \$ 19,248         | \$ (15,674)      |
| General Services                           | \$ -              | \$ 83,500         | \$ 83,500        |
| <b>TOTALS</b>                              | <b>\$ 284,950</b> | <b>\$ 297,655</b> | <b>\$ 12,705</b> |

| Offer 3.1: Payroll                         |                  |                  |                 |
|--|------------------|------------------|-----------------|
| Ongoing Programs and services              |                  |                  |                 |
|  | 2018 Approved    | 2019 Proposed    | 2018 to 2019    |
|  | Budget           | Budget           | Change          |
| <b>Full Time Equivalent (FTE) Staffing</b> | 4                | 1                | 3               |
| <b>Cost Centers</b>                        |                  |                  |                 |
| Salaries                                   | \$ 48,000        | \$ 40,000        | \$ (8,000)      |
| Cost of Living                             | \$ 1,440         | \$ 1,190         | \$ (250)        |
| FICA                                       | \$ 3,980         | \$ 3,211         | \$ (769)        |
| Overtime                                   | \$ -             | \$ 750           | \$ 750          |
| Workers Comp                               | \$ 500           | \$ -             | \$ (500)        |
| MD Unemployment                            | \$ 94            | \$ -             | \$ (94)         |
| Training                                   | \$ 3,374         | \$ 2,500         | \$ (874)        |
| Contractual Services                       | \$ -             | \$ 18,000        | \$ 18,000       |
| Postage                                    | \$ -             | \$ 500           | \$ 500          |
| Accounting System                          | \$ 1,000         | \$ 1,400         | \$ 400          |
| <b>TOTALS</b>                              | <b>\$ 58,388</b> | <b>\$ 67,551</b> | <b>\$ 9,163</b> |

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| <b>Offer 3.2: Accounts Receivable</b>      |                      |                      |                     |
|--|----------------------|----------------------|---------------------|
| <b>Ongoing Programs and services</b>       |                      |                      |                     |
|  | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018 to 2019</b> |
|  | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>       |
| <b>Full Time Equivalent (FTE) Staffing</b> | 4                    | 0                    | 4                   |
| <b>Cost Centers</b>                        |                      |                      |                     |
| Salaries                                   | \$ 4,398             | \$ 6,000             | \$ 1,602            |
| Cost of Living                             | \$ -                 | \$ 180               | \$ 180              |
| FICA                                       | \$ -                 | \$ 460               | \$ 460              |
| Accounting System                          | \$ 4,586             | \$ 4,200             | \$ (386)            |
| Training                                   | \$ 700               | \$ -                 | \$ (700)            |
| <b>TOTALS</b>                              | <b>\$ 9,684</b>      | <b>\$ 10,840</b>     | <b>\$ 1,156</b>     |

| <b>Offer 3.3: Accounts Payable and Vendor Modernization System</b> |                      |                      |                     |
|--|----------------------|----------------------|---------------------|
| <b>Ongoing Programs and services</b>                               |                      |                      |                     |
|  | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018 to 2019</b> |
|  | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>       |
| <b>Full Time Equivalent (FTE) Staffing</b>                         | 4                    | 0                    | 4                   |
| <b>Cost Centers</b>  |                      |                      |                     |
| Salaries   | \$ 35,000            | \$ 34,500            | \$ (500)            |
| Cost of Living   | \$ 1,050             | \$ 1,035             | \$ (15)             |
| FICA   | \$ 2,678             | \$ 2,639             | \$ (39)             |
| Accounting System  | \$ 6,586             | \$ 11,200            | \$ 4,614            |
| Training   | \$ 700               | \$ 500               | \$ (200)            |
| Contractual Services   | \$ -                 | \$ 2,000             | \$ 2,000            |
| Postage  | \$ -                 | \$ 500               | \$ 500              |
| <b>TOTALS</b>  | <b>\$ 46,014</b>     | <b>\$ 52,374</b>     | <b>\$ 6,360</b>     |

| <b>Offer 3.4: Financial Reporting</b>      |                      |                      |                     |
|--|----------------------|----------------------|---------------------|
| <b>Ongoing Programs and services</b>       |                      |                      |                     |
|  | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018 to 2019</b> |
|  | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>       |
| <b>Full Time Equivalent (FTE) Staffing</b> | 4                    | 1                    | 3                   |
| <b>Cost Centers</b>                        |                      |                      |                     |
| Salaries                                   | \$ 31,027            | \$ 9,000             | \$ (22,027)         |
| Cost of Living                             | \$ 931               | \$ 270               | \$ (661)            |
| FICA                                       | \$ 2,374             | \$ 689               | \$ (1,685)          |
| Finance Consultant                         | \$ 400               | \$ 750               | \$ 350              |
| Contractual Services                       | \$ -                 | \$ 5,000             | \$ 5,000            |
| Accounting System                          | \$ 5,534             | \$ 4,200             | \$ (1,334)          |
| Training                                   | \$ 206               | \$ -                 | \$ (206)            |
| <b>TOTALS</b>                              | <b>\$ 40,472</b>     | <b>\$ 19,909</b>     | <b>\$ (20,563)</b>  |



| Offer 3.5: Investment and Treasury Management |                  |                  |                    |
|---|------------------|------------------|--------------------|
| Ongoing Programs and services                 |                  |                  |                    |
|   | 2018 Approved    | 2019 Proposed    | 2018 to 2019       |
|   | Budget           | Budget           | Change             |
| <b>Full Time Equivalent (FTE) Staffing</b>    | 4                | 0                | 4                  |
| <b>Cost Centers</b>                           |                  |                  |                    |
| Salaries                                      | \$ 31,027        | \$ 9,000         | \$ (22,027)        |
| Cost of Living                                | \$ 931           | \$ 270           | \$ (661)           |
| FICA  | \$ 2,374         | \$ 689           | \$ (1,685)         |
| Dues  | \$ 240           | \$ 200           | \$ (40)            |
| Finance Consultant                            | \$ 825           | \$ 750           | \$ (75)            |
| Training                                      | \$ 811           | \$ 500           | \$ (311)           |
| Postage                                       | \$ -             | \$ 260           | \$ 260             |
| Contractual Services                          | \$ -             | \$ 5,000         | \$ 5,000           |
| Accounting System                             | \$ 1,032         | \$ -             | \$ (1,032)         |
| <b>TOTALS</b>                                 | <b>\$ 37,240</b> | <b>\$ 16,669</b> | <b>\$ (20,571)</b> |

| Offer 3.6: Budget Analysis                 |                  |                  |                    |
|--|------------------|------------------|--------------------|
| Ongoing Programs and services              |                  |                  |                    |
|  | 2018 Approved    | 2019 Proposed    | 2018 to 2019       |
|  | Budget           | Budget           | Change             |
| <b>Full Time Equivalent (FTE) Staffing</b> | 4                | 0                | 4                  |
| <b>Cost Centers</b>                        |                  |                  |                    |
| Salaries                                   | \$ 31,027        | \$ 9,000         | \$ (22,027)        |
| Cost of Living                             | \$ 931           | \$ 270           | \$ (661)           |
| FICA                                       | \$ 2,374         | \$ 994           | \$ (1,380)         |
| Overtime                                   | \$ -             | \$ 750           | \$ 750             |
| Finance Consultant                         | \$ 825           | \$ 750           | \$ (75)            |
| Training                                   | \$ 811           | \$ 500           | \$ (311)           |
| Budgeting for Outcomes Training            | \$ 20,000        | \$ 7,500         | \$ (12,500)        |
| Contractual Services                       | \$ -             | \$ 5,000         | \$ 5,000           |
| Accounting System                          | \$ 2,262         | \$ 2,800         | \$ 538             |
| <b>TOTALS</b>                              | <b>\$ 58,230</b> | <b>\$ 27,564</b> | <b>\$ (30,666)</b> |



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| <b>Offer 3.7: Long Term Financial Forecasting</b> |                      |                      |                     |
|---|----------------------|----------------------|---------------------|
| <b>Ongoing Programs and services</b>              |                      |                      |                     |
|   | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018 to 2019</b> |
|   | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>       |
| <b>Full Time Equivalent (FTE) Staffing</b>        | 4                    | 0                    | 4                   |
| <b>Cost Centers</b>                               |                      |                      |                     |
| Salaries  | \$ 31,026            | \$ 2,500             | \$ (28,526)         |
| Cost of Living                                    | \$ 930               | \$ 85                | \$ (845)            |
| FICA  | \$ 2,539             | \$ 573               | \$ (1,966)          |
| Finance Consultant                                | \$ 427               | \$ 750               | \$ 323              |
| Training  | \$ -                 | \$ 1,000             | \$ 1,000            |
| Contractual Services                              | \$ -                 | \$ 5,000             | \$ 5,000            |
| Accounting System                                 | \$ -                 | \$ 9,340             | \$ 9,340            |
| <b>TOTALS</b>                                     | <b>\$ 34,922</b>     | <b>\$ 19,248</b>     | <b>\$ (15,674)</b>  |

| <b>Offer 3.8: General Services</b>         |                      |                      |                     |
|--|----------------------|----------------------|---------------------|
| <b>Ongoing Programs and services</b>       |                      |                      |                     |
|  | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018 to 2019</b> |
|  | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>       |
| <b>Full Time Equivalent (FTE) Staffing</b> | 4                    | 0                    | 4                   |
| <b>Cost Centers</b>                        |                      |                      |                     |
| Copier Contract                            | \$ -                 | \$ 20,000            | \$ 20,000           |
| Utilities                                  | \$ -                 | \$ 16,000            | \$ 16,000           |
| Postage                                    | \$ -                 | \$ 2,500             | \$ 2,500            |
| Contractual Services                       | \$ -                 | \$ 45,000            | \$ 45,000           |
| <b>TOTAL</b>                               | <b>\$ -</b>          | <b>\$ 83,500</b>     | <b>\$ 83,500</b>    |



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – FINANCE

### Strategic Outcome: To Develop a Strong Financial Portfolio

Offer 3.1: Payroll

2017: \$58,388

2018: \$67,551

#### SUMMARY

Payroll is a mandatory and required function of City Government. Payroll is currently staffed with a payroll specialist. Annual volume of payroll data has increased from 45 employees to 50. The total volume of time sheets handled by payroll specialist has increased approximately 10%. The City will continue to use the ADP payroll system using smart city technology to absorb the increasing volume and to lower the cost of preparing and administering the payroll function.

#### ADDITIONAL INFORMATION

Due to the implementation of the ADP system, employees now have access to their paystubs, checks, time sheets, paid time off, and sick leave through the ADP website and app. This has reduced the amount of paper used all around.

#### LINKAGE TO STRATEGIC OUTCOMES

To develop a strong financial portfolio - The investment of City resources into the new payroll system will signal to potential investors interested in the Economic Development future of the City that the City is constantly streamlining its processes and procedures to reduce time and costs. The installation of the biometric feature in our new payroll system and the transportation of

data between the payroll system and the general ledger reflects the use of Smart City technology. More accurate information on time and attendance of the City staff allows management to:

1. Increase labor productivity
2. Reduce the average hourly cost of the payroll function
3. Lower the bottom line cost of perform the payroll function by \$9,000 annually

The installation of the biometric clock reduces the kilowatt usage associated with the City's payroll function.

#### LINKS TO FURTHER DETAILS

Automatic Data Processing (ADP): <https://www.adp.com/>

#### IMPROVEMENTS & EFFICIENCIES

This offer will provide payroll with an essential resource to drive significant strategic outcomes and benefits including:

- Deliver cost reduction with increased negotiated savings
- Develop a supplier performance management metric to drive performance improvement in direct support of the Smart City initiative

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City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – FINANCE

### Strategic Outcome: To Develop a Strong Financial Portfolio

Offer 3.2: Accounts Receivables

2017: \$9,684

2018: \$10,840

#### OFFER SUMMARY

Accounts receivable is a mandatory and required function in city government. Accounts receivable is currently handled by both the City Treasurer and the Payroll Specialist. Annual volume of transactions has decreased a from last year's total (1200 transactions vs. 1160 transactions). Through the implementation of GovPay the City will be able to receive faster payments electronically.

The collection of Personal Property Taxes is a required and mandatory function of city government. Property Tax is currently staffed with one position.

- Annual volume of transactions have increased from 933 accounts to 1022 (9.5 percent increase in volume)
- Annual receipt totals have increased from \$1.1 million to \$1.3 million (18.1 percent increase in the total annual value of receipts)
- Receipts per capita have increased to \$220.44 in 2016 vs \$260.52 in 2017 and increase of 5.7

The implementation of the New Net Suite Accounting system will provide for more accurate and timely processing of one third of the City's current revenue.

#### ADDITIONAL INFORMATION

The GovPay system will result in an increase of collections, as constituents will have multiple ways to pay and will be able to make payments in person or online.

#### LINKAGE TO STRATEGIC OUTCOMES

**To develop a strong financial portfolio** – The use of online payments and ACH will demonstrate to investors that we are effectively administering the City's revenue streams. The use of smart technology to escalate the electric transportation of the City principal funds - such as real estate, personal property and state shared revenue - into the city accounts allows for these funds to start working for the City immediately to accumulate interest income. The use of best practices to capture funds from the county and state as soon as they are generating from the point of collection will reduce the time it takes for these funds to reach the city coffers, thus increasing funds in the City's financial profile. The electronic transformation of the City accounts receivable will allow the City to eliminate paper and reduce the flow of carbon into the environment.



## LINKS TO FURTHER DETAILS

GovPay: <https://www.govpaynow.com/gps/user/>

## IMPROVEMENTS & EFFICIENCIES

This offer will provide Accounts Receivables with an essential resource to drive significant strategic outcomes and benefits such as:

- Deliver cost reduction services with increased negotiated savings
- Develop performance management metrics to drive performance improvement in direct support of the Smart Cities initiatives

This offer will provide Property with an essential resource to drive significant strategic outcomes and benefits such as:

- Delivering cost reduction with more prompt payment of invoicing under the new accounting system
- Developing performance management metrics to drive performance improvement in direct support of the Smart Cities initiatives

# 2018-2019 Approved Annual Budget



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – FINANCE

### Strategic Outcome: To Develop a Strong Financial Portfolio

Offer 3.3: Accounts Payables and Vendor Payment Modernization System

2017: \$46,014

2018: \$52,374

#### OFFER SUMMARY

Accounts payables and vendor payment are required and mandatory functions in city government. These functions are currently handled by the City Treasurer. The annual volume of purchase orders hovers around 1200. The implementation of the NetSuite system helps the Finance office rapidly process both purchase orders and checks.

#### ADDITIONAL INFORMATION

Since the implementation of the NetSuite system, the Finance office has had fewer complaints and issues relating to late or missed payments.

#### LINKAGE TO STRATEGIC OUTCOMES

To develop a strong financial portfolio. The data retrieval savings in time for management to compile financial information will aid in maximizing the cost flow available for investment. The NetSuite accounting electronic payment process will expedite the collection of personal property taxes and reduce the time it takes for the funds to enter the City bank account. Personal property taxes are the second largest revenue source for

the City. This best practice would help investors become interested in investing money into the future of the City, by showing that the management team is effectively and efficiently monitoring its revenue flow.

#### LINKS TO FURTHER DETAILS

NetSuite: <http://www.netsuite.com/portal/home.shtml>

#### IMPROVEMENTS & EFFICIENCIES

This offer will provide Accounts Payables and vendors with an essential resource to drive significant strategic outcomes and benefits such as:

- Providing cost reduction with increased use of net 30 payment of bill savings
- Enhancing the City relationship with vendors
- Eliminating paper based processes
- Improving the City's credit rating



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – FINANCE

### Strategic Outcome: To Develop a Strong Financial Portfolio

Offer 3.4: Financial Reporting

2017: \$40,472

2018: \$19,909

#### OFFER SUMMARY

The preparation of a financial report is a mandatory and required function for the City government and the annual audit is required by the State of Maryland and investors. The new accounting and payroll systems will enable data to be reviewed in real time by various departments. Thorough understanding of these systems will be reinforced by training. Departments with real time data relating to their budgets will enable the City to be current with industry standards and best practices via “Financial Reporting Models” Certificated by the Accounting Standard Board.

#### ADDITIONAL INFORMATION

With the use of real time data, department heads can manage their budget’s cash flow more accurately, leading to better decisions.

#### LINKAGE TO STRATEGIC OUTCOMES

To develop a strong financial portfolio. The timely processing of the financial report allows management to minimize the amount of cash need to defray expenses.

#### LINKS TO FURTHER DETAILS

NetSuite: <http://www.netsuite.com/portal/home.shtml>

#### IMPROVEMENTS & EFFICIENCIES

Monthly financial report will identify significant trends in spending and revenue collection. Promote better communication between department, management team, and policy makers.



# 2018-2019 Approved Annual Budget



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – FINANCE

### Strategic Outcome: To Develop a Strong Financial Portfolio

Offer 3.5: Investments and Treasury Management

2017: \$37,240

2018: \$16,669

#### OFFER SUMMARY

Funding this offer enables the cash flow analysis and Investment management function to be utilized in the finance department. The new accounting system will allow the City finance departments to advance to a more modern day role and value beyond transactional bookkeeping, which is an antiquated method of operations. Under this offer, the City Treasurer will take a more active role using business acumen, financial concepts, and data from Microsoft 365. Also, by funding this offer, the City Treasurer will be better able to focus on treasury management and the development of a strong investment portfolio.

#### ADDITIONAL INFORMATION

None

#### LINKAGE TO STRATEGIC OUTCOMES

Develop a stronger financial portfolio.

#### LINKS TO FURTHER DETAILS

Governmental Financial Officers Association:

[www.gfoa.org](http://www.gfoa.org)

The American Accounting Association: [www.aaahq.org](http://www.aaahq.org)

#### IMPROVEMENTS & EFFICIENCIES

Using these basic concepts will aid in fostering a high credit rating. With advanced knowledge in these areas, the City will be keeping up with current with industry standards and best practices. Funding this offer will, in the future, increase the City's return on investable funds.



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – FINANCE

### Strategic Outcome: To Develop a Strong Financial Portfolio

Offer 3.6: Budget Analysis

2017: \$58,230

2018: \$27,564

#### OFFER SUMMARY

Analysis of various outcomes will be critical to Budgeting for Outcome. Hence knowledge and training in evaluating outcomes will strengthen the City in its efforts to obtain value added in the delivery of services in a Smart City.

Thorough understanding of basic concepts will be reinforced by certification through the Budget Officers Association programs.

Employees with advanced knowledge will be kept current with industry standards and best

practices via 'Financial Planning and Analysis Certification' by the Association of Finance

#### PROFESSIONALS PROGRAM.

Funding this offer will decrease future ongoing expenses.

#### ADDITIONAL INFORMATION

None.

#### LINKAGE TO STRATEGIC OUTCOMES

Develop a stronger financial portfolio.

#### LINKS TO FURTHER DETAILS

Governmental Financial Officers Association:  
<http://www.gfoa.org/>

The American Accounting Association: [www.aaahq.org](http://www.aaahq.org)

#### IMPROVEMENTS & EFFICIENCIES

The use of budget analysis will eliminate waste and inefficiencies.

# 2018-2019 Approved Annual Budget



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – FINANCE

### Strategic Outcome: Develop a Strong Financial Portfolio

Offer 3.7: Long Term Financial Forecasting

2017: \$34,922

2018: \$19,288

#### OFFER SUMMARY

Funding this offer enables the City's long-term forecasting function to be utilized in the finance department. The new accounting system will move the City finance department to a modern-day role, and provide value beyond transactional book-keeping, which is an antiquated method of operations. Under this offer, the City Treasurer will take a more active role using business acumen, financial concepts, and data from Microsoft 365. Also, funding this offer will enable the City Treasurer to focus on long term financial forecasting.

#### ADDITIONAL INFORMATION

None

#### LINKAGE TO STRATEGIC OUTCOMES

Develop a strong financial portfolio. The long-term planning of revenues and expenditures will enable the City to position itself to increase its fund balance in future years, and expand the amount of funds available in its financial portfolio.

#### LINKS TO FURTHER DETAILS

Governmental Financial Officers Association:  
<http://www.gfoa.org/>

The American Accounting Association:  
[www.aaahq.org](http://www.aaahq.org)

#### IMPROVEMENTS & EFFICIENCIES

Data from in the query tool proposed with new data management system will enable the City to assess revenue and expenditure trends through long range forecasting, and undertake proactive measurements.

Thorough deployment of basic long-range forecasting concepts enable management, policy makers, investors and residents to see the City from a multiyear perspective.



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – FINANCE

### Strategic Outcome: Create a Smart City

Offer 3.8: General Services

2017: \$0

2018: \$83,500

#### OFFER SUMMARY

This offer will allow the City to pay off necessities relating to operating procedures. This would include utilities, copiers used, and postage used within all the City's facilities. This offer would also include the contractual services used by the City. The contractual services would cover television services used at the activity center, water that is readily available to city employees and constituents, storage containers used by public works, and furniture rented.

#### ADDITIONAL INFORMATION

None

#### LINKAGE TO STRATEGIC OUTCOMES

Create a Smart City.

#### LINKS TO FURTHER DETAILS

<https://www.readyrefresh.com/>

<https://www.dllgroup.com/us/en-us>

<https://capitolds.com/>

<https://www.cort.com/>

#### IMPROVEMENTS & EFFICIENCIES

This offer will allow the City to operate without interruption. With the use of online portals, the City can receive and pay invoices in a timely matter. This will lead to better productivity.



# HUMAN RESOURCES



| Human Resources Total Page                 |                      |                      |                      |
|--|----------------------|----------------------|----------------------|
| Ongoing Programs & Services                |                      |                      |                      |
|  | 2018 Approved        | 2019 Proposed        | 2018-2019            |
|  | Budget               | Budget               | Change               |
| <b>Full Time Equivalent (FTE) Staffing</b> | 1                    | 1                    | 0                    |
| <b>Offers</b>                              |                      |                      |                      |
| Employee Benefits                          | \$ 247,265.00        | \$ 593,992.00        | \$ 346,727.00        |
| Recruitment                                | \$ 18,542.00         | \$ 16,963.00         | \$ (1,579.00)        |
| IT Support                                 | \$ 49,888.00         | \$ 80,164.00         | \$ 30,276.00         |
| Office Supply                              | \$ 500.00            | \$ 500.00            | \$ -                 |
| Contractual Services                       | \$ 71,088.00         | \$ 17,165.00         | \$ (53,923.00)       |
| <b>TOTAL</b>                               | <b>\$ 387,283.00</b> | <b>\$ 708,784.00</b> | <b>\$ 321,501.00</b> |

| Offer 2.1: Employee Benefits               |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| Ongoing Programs & Services                |                   |                   |                   |
|  | 2018 Approved     | 2019 Proposed     | 2018-2019         |
|  | Budget            | Budget            | Change            |
| <b>Full Time Equivalent (FTE) Staffing</b> | 1                 | 1                 | 0                 |
| <b>Cost Centers</b>                        |                   |                   | \$ -              |
| Salaries                                   | \$ 30,000         | \$ 27,500         | \$ (2,500)        |
| FICA                                       | \$ 1,959          | \$ 2,167          | \$ 208            |
| Cost of Living                             | \$ 1,306          | \$ 825            | \$ (481)          |
| Health/Dental/Vision                       | \$ 114,000        | \$ 255,000        | \$ 141,000        |
| Workers Compensation                       | \$ -              | \$ 160,000        | \$ 160,000        |
| MD Unemployment                            | \$ -              | \$ 25,000         | \$ 25,000         |
| Employee Appreciation                      | \$ -              | \$ 5,000          | \$ 5,000          |
| Retreat                                    | \$ -              | \$ 15,000         | \$ 15,000         |
| Retirement                                 | \$ 100,000        | \$ 100,000        | \$ -              |
| Federal Unemployment                       | \$ -              | \$ 3,500          | \$ 3,500          |
| <b>Totals</b>                              | <b>\$ 247,265</b> | <b>\$ 593,992</b> | <b>\$ 346,727</b> |



## 2018-2019 Approved Annual Budget

| Offer 7.2: Recruitment                     |                  |                  |                   |
|--|------------------|------------------|-------------------|
| Ongoing Programs & Services                |                  |                  |                   |
|  | 2018 Approved    | 2019 Proposed    | 2018-2019         |
|  | Budget           | Budget           | Change            |
| <b>Full Time Equivalent (FTE) Staffing</b> | 0                | 0                | 0                 |
| <b>Cost Centers</b>                        |                  |                  |                   |
| Salaries                                   | \$ 10,000        | \$ 9,166         | \$ (834)          |
| FICA                                       | \$ 652           | \$ 722           | \$ 70             |
| Cost of Living                             | \$ 435           | \$ 275           | \$ (160)          |
| Dues and Memberships                       | \$ 500           | \$ 500           | \$ -              |
| Recruiting/Drug Testing                    | \$ 5,455         | \$ 3,500         | \$ (1,955)        |
| Training                                   | \$ 1,500         | \$ 2,800         | \$ 1,300          |
| <b>TOTALS</b>                              | <b>\$ 18,542</b> | <b>\$ 16,963</b> | <b>\$ (1,579)</b> |

| Offer 2.3: IT Support                      |                  |                  |                  |
|--|------------------|------------------|------------------|
| Ongoing Programs & Services                |                  |                  |                  |
|  | 2018 Approved    | 2019 Proposed    | 2018-2019        |
|  | Budget           | Budget           | Change           |
| <b>Full Time Equivalent (FTE) Staffing</b> | 0                | 0                | 0                |
| <b>Cost Centers</b>                        |                  |                  |                  |
| Salaries                                   | \$ 10,000        | \$ 9,167         | \$ (833)         |
| FICA                                       | \$ 653           | \$ 722           | \$ 69            |
| Cost of Living                             | \$ 435           | \$ 275           | \$ (160)         |
| IT Support                                 | \$ 38,800        | \$ 70,000        | \$ 31,200        |
| <b>TOTALS</b>                              | <b>\$ 49,888</b> | <b>\$ 80,164</b> | <b>\$ 30,276</b> |



| Offer 2.4: Office Supplies                 |               |               |             |
|--|---------------|---------------|-------------|
| Ongoing Programs & Services                |               |               |             |
|  | 2018 Approved | 2019 Proposed | 2018-2019   |
|  | Budget        | Budget        | Change      |
| <b>Full Time Equivalent (FTE) Staffing</b> | 0             | 0             | 0           |
| <b>Cost Centers</b>                        |               |               |             |
| Office Supplies                            | \$ 500        | \$ 500        | \$ -        |
| <b>TOTALS</b>                              | <b>\$ 500</b> | <b>\$ 500</b> | <b>\$ -</b> |

| Offer 2.5: Contractual Services            |                  |                  |                    |
|--|------------------|------------------|--------------------|
| Ongoing Programs & Services                |                  |                  |                    |
|  | 2018 Approved    | 2019 Proposed    | 2018-2019          |
|  | Budget           | Budget           | Change             |
| <b>Full Time Equivalent (FTE) Staffing</b> | 0                | 0                | 0                  |
| <b>Cost Centers</b>                        |                  |                  |                    |
| Salaries                                   | \$ 10,000        | \$ 9,167         | \$ (833)           |
| FICA                                       | \$ 653           | \$ 723           | \$ 70              |
| Cost of Living                             | \$ 435           | \$ 275           | \$ (160)           |
| Contractual Services                       | \$ 60,000        | \$ 7,000         | \$ (53,000)        |
| <b>TOTALS</b>                              | <b>\$ 71,088</b> | <b>\$ 17,165</b> | <b>\$ (53,923)</b> |

# 2018-2019 Approved Annual Budget



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – HUMAN RESOURCES

### Strategic Outcome: Create a Smart City

Offer 2.1: Employee Benefits

2018: \$247,265

2019: \$593,992

### OFFER SUMMARY

This offer represents the benefits cost associated as required by the City Charter C-907 and C-909 and the adopted Personnel Rules & Regulations Manual, Chapter II Article 4-Benefits for current and projected employees within the City.

### ADDITIONAL INFORMATION

The City of Seat Pleasant offers affordable benefits to all their employees at remarkable and substantial discounts. The City pays sixty-six percent of the covered cost (66%) for each employee and fifty (50%) for each employee's dependent(s) enrolled. Currently, the City offers Health (Kaiser Permanente), Dental (Dominion Dental), Vision (Advantica Vision), and TASC, a Health Reimbursement Account (HRA). HRA is an account that contributes funds (between \$1,500 to \$3,000) to those employees enrolled in any or all of the benefits offered by the City. The City also pays for Life Insurance for employees (Standard Life) up to (\$25,000), with applicable age limitations. Additionally, the City provides Short Term & Long-Term Disability insurance (Standard Life). This insurance provides up to one-third (1/3) of the employee's income in the event the employee should become incapacitated. The City pays Workers Compensation, which is subsidized income provide to each employee in the event the employee may sustains a work-related injury.

**Retirement Plan (Mutual of America) 401(A)** is an added incentive to encourage smart living. The City encourages employees to invest in their future by implementing a 401(A) Retirement program. The City contributes a minimum of \$2,000.00 per year, depending on the years of service, into a retirement account for each employee who has worked a minimum of 1,050 hours per year.

**Retirement Plan (Mutual of America) 457 (B):** This plan allows employees to make their own financial contributions into a retirement plan for their future.

**Healthy Living:** Planet Fitness, LLC is a community based business that provides exercise program(s) offered to the employees and city councilmembers to live a healthier life style. The City pays the monthly services to this facility towards healthy living.

**Human Resource's Salary, FICA & BENEFITS:** Fifty percent (50%) of the HR salary and benefits are utilized to maintain the various benefits implemented by the City. Such as, but not limited, to maintaining monthly enrollments, disenrollments, changes, invoices and maintenance of each account.

### LINKAGE TO STRATEGIC OUTCOMES

Create a Smart City



## LINKS TO FURTHER DETAILS

[www.KP.Org](http://www.KP.Org)  
[www.dominionusa.org](http://www.dominionusa.org)  
[www.advantica.org](http://www.advantica.org)  
[www.mutualofamerica.com](http://www.mutualofamerica.com)  
[www.ceiwc.com](http://www.ceiwc.com)  
[www.standardlife.com](http://www.standardlife.com)  
[www.pfofmd.com](http://www.pfofmd.com)

## IMPROVEMENTS & EFFICIENCIES

This offer better equips staff with health and awareness. The offer assist employees with their future assets. It also strengthens the relationship between employer and employee working in conjunction to promote better future and healthy living.

# 2018-2019 Approved Annual Budget



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – HUMAN RESOURCES

### Strategic Outcome: Create a Smart City

Offer 7.2: Recruitment

2018: \$18,542

2019: \$16,963

### OFFER SUMMARY

This offer represents costs associated with recruitment, retention, professional development and drug screening of city employees. Human Resource salary is allocated by 25% to continue maintenance of the required programs.

### ADDITIONAL INFORMATION

This program includes services needed to continue supporting the smart city services to the citizens of the City. These services include: recruiting experienced qualified staff; continued staff training and development elicits thinking outside the box, bringing innovative proposals to the City; maintaining required training; conducting evaluations which generate self-awareness and growth, and further encourage individuals to recognize strengths and weaknesses. Additionally, sustaining alcohol and random drug screening supports a smart city's consciousness of a healthy work environment according to Maryland's legal code, and represents a sound business practice.

As the smart city continues to expand, accomplished professionals are recruited to join the smart city team in meeting goals, developing inventive programs to better serve the citizens of the City.

Random alcohol and drug screening is designed to promote safety and non-discriminatory healthy living. Employees' identifying information (e.g.,

social security number or employee number) are placed in a testing pool from which a computerized arbitrary selection is made. This selection is computer generated to ensure that it remains random and secured. Each person in the workforce population has an equal chance of being selected for testing, regardless of whether that person was recently tested or not. Because this type of testing has no notice, it serves as a method to support smart, healthy living.

Many times, employers request a random test on an employee who the employer suspects might be using illicit drugs -i.e. acting "funny." It is important to note that this is not a random drug test - there is nothing random about it. This type of test is called a reasonable suspicion test and thus should be called a reasonable suspicion drug test.

**Human Resource's Salary, FICA & BENEFITS:** Twenty-five percent (25%) of the HR salary and benefits are allocated to maintain the success of maintenance, development and implantation of the successful staff growth. Such as, but not limited to, preparing, coordinating, maintaining confidential files, and conducting activities, programs and training. Materials needed for successful completion of duties and responsibilities are inclusive.

### LINKAGE TO STRATEGIC OUTCOMES

Expand Health Awareness: Promotes good health and wellness standards and a safe working environment.



## LINKS TO FURTHER DETAILS

[www.Indeed.com](http://www.Indeed.com)

## IMPROVEMENTS & EFFICIENCIES

This offer is designed to encourage employees' extensive staff development, training, team building, and foster a healthy atmospheric work place within the City of Seat Pleasant.



# 2018-2019 Approved Annual Budget



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – HUMAN RESOURCES

### Strategic Outcome: Create a Smart City

Offer 2.3: IT Support

2018: \$49,888

2019: \$80,164

### OFFER SUMMARY

This offer represents cost associated with the services provided by approved IT firm PEAKE Technologies, Equipment/Electronic Devices and Human Resources salary, FICA and benefits allocated by 20% to continue maintenance of the required programs.

### ADDITIONAL INFORMATION

The IT Firm PEAKE Technologies, Inc. was approved by the council budget in fiscal year 2017 to meet the challenge of continued growth and development of the City's adaptation of becoming A Smart City of Excellence. Generating Smart City services, software programs evolve to continuously equip citizens with technology for better, faster, more efficient responses and solutions to the City's needs. PEAKE Technologies has streamlined the City's network services, updating storage files and building a more conducive cloud based programs for faster retrieval of files. For most incidents, Peake is able to problem solve by remote access. PEAKE provides twenty-four-hour call services for computers, software and telephone land-line services. PEAKE is also instrumental in the City's wiring of our new build-out.

This program is maintained by the Human Resources Director, who manages and closely monitors PEAKES services and contract compliances for success.

Equipment, devices and additional equipment are required when additional staff are recruited , as electronic devices are essential for employee success. Such equipment includes, but is not limited to, laptop, iPad, cell phone(s).

### LINKAGE TO STRATEGIC OUTCOMES

Create a Smart City

### LINKS TO FURTHER DETAILS

<http://peaketechnology.com/>

### IMPROVEMENTS & EFFICIENCIES

This program is designed to maintain quality network services to accomplish the directions implemented as a Smart City. Around-the-clock connection is essential in capturing continued data in the growth of the City of Seat Pleasant.



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – HUMAN RESOURCES

### Strategic Outcome: Create a Smart City

Offer 2.4: Office Supplies

2018: \$500

2019: \$500

#### OFFER SUMMARY

This offer represents costs associated with purchasing materials and equipment to better serve the HR department in completing its responsibilities, tasks and goals.

#### ADDITIONAL INFORMATION

Obtain materials essential for maintaining and enhancing the productivity of this department, improve the internal and external communications, and maintain secure materials as required by federal, state and local laws.

#### LINKAGE TO STRATEGIC OUTCOMES

Create a Smart City

#### LINKS TO FURTHER DETAILS

[www.Staples.com](http://www.Staples.com)

#### IMPROVEMENTS & EFFICIENCIES

This offer is designed to maintain security and materials for productivity of the department.

# 2018-2019 Approved Annual Budget



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – HUMAN RESOURCES

### Strategic Outcome: Create a Smart City

Offer 2.5: Contractual Services

2018: \$71,088

2019: \$17,165

#### OFFER SUMMARY

This program represents costs associated with consultants and temporary employees to fill temporary professional services in various capacities for the City. Human Resource salary is allocated by 5% to continue maintenance of the required program.

#### ADDITIONAL INFORMATION

This program is designed for occasional consultants and temporary staff needed to fulfill the vacancies and positions for special projects within the City.

Human Resource's Salary, FICA & BENEFITS: Five percent (5%) of the HR salary and benefits are allocated to maintain the maintenance, development, implantation and the success of staff associated in the program. Such as, but not limited to, preparation of contract(s), evaluation of services, budgeting and invoice preparation, and maintenance of files.

#### LINKAGE TO STRATEGIC OUTCOMES

Create a Smart City.

#### LINKS TO FURTHER DETAILS

[wwwIndeed.com](http://wwwIndeed.com)

<https://www.randstadusa.com/>

<https://www.roberthalf.com/>

#### IMPROVEMENTS & EFFICIENCIES

This offer is designed to encourage employees' extensive staff development, training, team building, and foster a healthy atmospheric work place within the City of Seat Pleasant.



# PUBLIC ENGAGEMENT

*"With our new Seat Pleasant mobile application, citizens will be able to engage with the city government for better faster and personalized services."*

## 2018-2019 Approved Annual Budget

| Public Engagement Total Page               |                      |                        |                      |
|--|----------------------|------------------------|----------------------|
| Ongoing Programs & Services                |                      |                        |                      |
|  | 2018 Approved        | 2019 Proposed          | 2018-2019            |
|  | Budget               | Budget                 | Change               |
| <b>Full Time Equivalent (FTE) Staffing</b> | 1                    | 1                      | 0                    |
| <b>Offers</b>                              |                      |                        |                      |
| Salaries                                   | \$ 243,014.00        | \$ 373,907.00          | \$ 130,893.00        |
| Training                                   | \$ 12,000.00         | \$ 20,000.00           | \$ 8,000.00          |
| Community Events                           | \$ 48,700.00         | \$ 50,000.00           | \$ 1,300.00          |
| Event Advertising                          | \$ 10,000.00         | \$ 15,000.00           | \$ 5,000.00          |
| General Funds                              | \$ 40,720.00         | \$ 77,720.00           | \$ 37,000.00         |
| Supplies                                   | \$ -                 | \$ 22,200.00           | \$ 22,200.00         |
| Food and Beverage                          | \$ -                 | \$ 10,000.00           | \$ 10,000.00         |
| Summer Youth Employment Program            | \$ 11,500.00         | \$ 11,500.00           | \$ -                 |
| Connected Government Solutions             | \$ 500,000.00        | \$ 500,000.00          | \$ -                 |
| <b>TOTAL</b>                               | <b>\$ 865,934.00</b> | <b>\$ 1,080,327.00</b> | <b>\$ 214,393.00</b> |

| Offer 2.1: Salaries                        |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| Ongoing Programs & Services                |                   |                   |                   |
|  | 2018 Approved     | 2019 Proposed     | 2018-2019         |
|  | Budget            | Budget            | Change            |
| <b>Full Time Equivalent (FTE) Staffing</b> | 5                 | 7                 | 2                 |
| <b>Cost Centers</b>                        |                   |                   |                   |
| Salary                                     | \$ 236,014        | \$ 321,684        | \$ 85,670         |
| FICA                                       | \$ -              | \$ 26,572         | \$ 26,572         |
| Cost of Living                             | \$ -              | \$ 9,651          | \$ 9,651          |
| Overtime                                   | \$ 7,000          | \$ 16,000         | \$ 9,000          |
| <b>Totals</b>                              | <b>\$ 243,014</b> | <b>\$ 373,907</b> | <b>\$ 121,893</b> |





Workforce



| Offer 6.2: Training                 |                  |                  |                 |
|-------------------------------------|------------------|------------------|-----------------|
| Ongoing Programs & Services         |                  |                  |                 |
|                                     | 2018 Approved    | 2019 Proposed    | 2018-2019       |
|                                     | Budget           | Budget           | Change          |
| Full Time Equivalent (FTE) Staffing | 0                | 0                | 0               |
| Cost Centers                        |                  |                  |                 |
| Training                            | \$ 12,000        | \$ 20,000        | \$ 8,000        |
| <b>TOTALS</b>                       | <b>\$ 12,000</b> | <b>\$ 20,000</b> | <b>\$ 8,000</b> |

| Offer 7.3: Community Events         |                  |                  |                 |
|-------------------------------------|------------------|------------------|-----------------|
| Ongoing Programs & Services         |                  |                  |                 |
|                                     | 2018 Approved    | 2019 Proposed    | 2018-2019       |
|                                     | Budget           | Budget           | Change          |
| Full Time Equivalent (FTE) Staffing | 0                | 0                | 0               |
| Cost Centers                        |                  |                  |                 |
| Community Events                    | \$ 48,700        | \$ 50,000        | \$ 1,300        |
| <b>TOTALS</b>                       | <b>\$ 48,700</b> | <b>\$ 50,000</b> | <b>\$ 1,300</b> |

| Offer 7.4: Event Advertising        |                  |                  |                 |
|-------------------------------------|------------------|------------------|-----------------|
| Ongoing Programs & Services         |                  |                  |                 |
|                                     | 2018 Approved    | 2019 Proposed    | 2018-2019       |
|                                     | Budget           | Budget           | Change          |
| Full Time Equivalent (FTE) Staffing | 0                | 0                | 0               |
| Cost Centers                        |                  |                  |                 |
| Event Advertising                   | \$ 10,000        | \$ 15,000        | \$ 5,000        |
| <b>TOTALS</b>                       | <b>\$ 10,000</b> | <b>\$ 15,000</b> | <b>\$ 5,000</b> |



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| Offer 1.5: General Fund                    |                  |                  |                  |
|--|------------------|------------------|------------------|
| Ongoing Programs & Services                |                  |                  |                  |
|  | 2018 Approved    | 2019 Proposed    | 2018-2019        |
|  | Budget           | Budget           | Change           |
| <b>Full Time Equivalent (FTE) Staffing</b> | 0                | 0                | 0                |
| <b>Cost Centers</b>                        |                  |                  |                  |
| Emergency Contingencies                    | \$ 1,220         | \$ 1,220         | \$ -             |
| Newsletter                                 | \$ 25,000        | \$ 26,000        | \$ 1,000         |
| Seat Pleasant Elementary                   | \$ 5,000         | \$ 5,000         | \$ -             |
| Activity Center Educational Program        | \$ 2,500         | \$ 2,500         | \$ -             |
| Contractual Services                       | \$ -             | \$ 36,000        | \$ 36,000        |
| Activity Center Insurance                  | \$ 7,000         | \$ 7,000         | \$ -             |
| <b>TOTALS</b>                              | <b>\$ 40,720</b> | <b>\$ 77,720</b> | <b>\$ 37,000</b> |

| Offer 2.6: Supplies                        |               |                  |                  |
|--|---------------|------------------|------------------|
| Ongoing Programs & Services                |               |                  |                  |
|  | 2018 Approved | 2019 Proposed    | 2018-2019        |
|  | Budget        | Budget           | Change           |
| <b>Full Time Equivalent (FTE) Staffing</b> | 0             | 0                | 0                |
| <b>Cost Centers</b>                        |               |                  |                  |
| Capital Outlay                             | \$ -          | \$ 22,000        | \$ 22,000        |
| Supplies                                   | \$ -          | \$ 200           | \$ 200           |
| <b>TOTALS</b>                              | <b>\$ -</b>   | <b>\$ 22,200</b> | <b>\$ 22,200</b> |



| Offer 2.7: Food and Beverage        |               |                  |                  |
|-------------------------------------|---------------|------------------|------------------|
| Ongoing Programs & Services         |               |                  |                  |
|                                     | 2018 Approved | 2019 Proposed    | 2018-2019        |
|                                     | Budget        | Budget           | Change           |
| Full Time Equivalent (FTE) Staffing | 0             | 0                | 0                |
| Cost Centers                        |               |                  |                  |
| Food & Beverage                     | \$ -          | \$ 10,000        | \$ 10,000        |
| <b>TOTALS</b>                       | <b>\$ -</b>   | <b>\$ 10,000</b> | <b>\$ 10,000</b> |

| Offer 6.8: Summer Youth Employment Program |                  |                  |             |
|--|------------------|------------------|-------------|
| Ongoing Programs & Services                |                  |                  |             |
|  | 2018 Approved    | 2019 Proposed    | 2018-2019   |
|  | Budget           | Budget           | Change      |
| Full Time Equivalent (FTE) Staffing        | 0                | 0                | 0           |
| Cost Centers                               |                  |                  |             |
| Summer Youth Employment Program            | \$ 11,500        | \$ 11,500        | \$ -        |
| <b>TOTALS</b>                              | <b>\$ 11,500</b> | <b>\$ 11,500</b> | <b>\$ -</b> |

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| <b>Offer 1.9: Connected Government Solution Center Management</b> |                      |                      |                  |
|---|----------------------|----------------------|------------------|
| <b>Ongoing Programs &amp; Services</b>                            |                      |                      |                  |
|   | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018-2019</b> |
|   | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>    |
| <b>Full Time Equivalent (FTE) Staffing</b>                        | 0                    | 0                    | 0                |
| <b>Cost Centers</b>   |                      |                      |                  |
| Connected Government Solution                                     | \$ 500,000           | \$ 500,000           | \$ -             |
| <b>TOTALS</b>   | <b>\$ 500,000</b>    | <b>\$ 500,000</b>    | <b>\$ -</b>      |



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – PUBLIC ENGAGEMENT

### Strategic Outcome: Create a Smart City

Offer 2.1: Salaries

2018: \$243,014

2019: \$373,907

### OFFER SUMMARY

The Public Engagement department is the primary department responsible for rolling out Smart Cities to the public. The department is comprised of five individuals that have been diligently creating and implementing programs, events and partnerships that will increase community attendance and engagement. The efforts to consistently maintain areas of programs and events and data collection for public outreach requires extra attention from two more employees within the department. These employees will be devoted to those efforts using new and effective strategies.

The additional position for an Events and Programs Coordinator would fill the much-needed attention for coordination and devoted management for Seat Pleasant as the First Small Authentic Smart City in the world. Monitoring the habits of constituents within and outside of the community, staying informed of current events, and implementing needs and interests that residents have within the community is also a task that will require daily attention.

There are certain times of day where conversations with vendors, managers, coordinators and other points of contact are best approached for better and faster response. Most of the creative and innovative approaches that the year-old Public Engagement department has been initiating, take vast amounts of effort and time that could be spent on creating and maintaining relationships between vendors, businesses, and organiza-

tions that could lead to long term and necessary services for Seat Pleasant residents. This could also lead to the generation of additional revenues for the department and be a wiser management of tax payers' money.

A Public Engagement Coordinator should be added to the department simply because the amount of time and data that could be collected from engaging the community on a day to day basis takes direct engagement efforts. The strategy for a transparent government requires the Public Engagement Coordinator to gain the trust of residents of all ages and requires physical field work that can only be gained by getting out of the office and surveying the needs of residents. With relevant data provided by residents, the entire city government can make better informed decisions.

These two new positions will increase the impact of the department's contribution to the City of Seat Pleasant.

This offer is also meant to augment the original salary of staff members during the extra time spent working at City sponsored engagements. Any staff member working before or after their regularly schedule work day is owed overtime payment. This offer encompasses the total overtime amount for all six staff members. Without naming the staff members that would receive overtime, the compensation will reflect the amount of time that will be necessary and unavoidable from adjustments to their schedule. For example, this would cover unexpected requests

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that arise for participation from Councilmembers or other political figures for a presence at Seat Pleasant Day, Kevin Durant Day, The State of the City Address, The Harvest Fest, or The Annual Community Day Event for Youth.

## ADDITIONAL INFORMATION

The Smart City concept is something new, and the City of Seat Pleasant is the FIRST in the State of Maryland to implement the initiative. The additional personnel in the department would spread the duties and responsibilities out, making the delivery of each task more precise.

As discussed with HR and Public Works and through research, the formula used to determine overtime is:

- **Admin. Assistant** – (30 hours of overtime) x (\$16 an hour) = \$480 x 5 events = \$2,400
- **Transportation Engineer** – (30 hours of overtime) x (\$19 an hour) = \$576 x 5 events = \$2,884
- **Constituent Service Support Specialist** – (10 hours of overtime) x (\$15 an hour) = \$150 x 5 events = \$1,500
- **Marketing and Communications Specialist** – (30 hours of overtime) x (\$22 an hour) = \$660 x 5 events = \$3,300
- **Events and Program Coordinator** – (30 hours of overtime) x (\$20 an hour) = \$600 x 5 events = \$3,000
- **Public Engagement Coordinator** – (30 hours of overtime) x (\$19 an hour) = \$570 x 5 events = \$2,850
- **Total amount** = Approx. \$16,000

## LINKAGE TO STRATEGIC OUTCOMES

This offer covers all Strategic Outcomes

## LINKS TO FURTHER DETAILS

<https://www.snagajob.com/job-descriptions/event-coordinator/>

<https://resources.workable.com/program-coordinator-job-description>

<http://www.findnonprofitjobs.org/philadelphia/job/community-outreach-coordinator-jobid-1327>

<https://www.chegg.com/career-center/explore/outreach-coordinator>

[https://www.dol.gov/whd/overtime\\_pay.htm](https://www.dol.gov/whd/overtime_pay.htm)

<http://www.dllr.state.md.us/>

## IMPROVEMENTS & EFFICIENCIES

This offer will increase departmental efficiency by ensuring there are enough personnel to meet work requirements, and will increase staff satisfaction by ensuring there is budget available for overtime when it is required.



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – PUBLIC ENGAGEMENT

### Strategic Outcome: Provide Workforce Training Opportunities

Offer 6.2: Training

2018: \$12,000

2019: \$20,000

#### OFFER SUMMARY

The Public Engagement Department is responsible for relaying real time data to a large age range of residents that the City of Seat Pleasant serves. As technology and information is forever changing and is upgraded, the strategy and technique to engage residents regarding various topics/issues has changed as well. Therefore, the department needs to stay on top of the tools, strategies and resources used to engage residents efficiently. The following positions in Public Engagement are included for the use of training finances: Director, Admin. Assistant, Marketing and Communications Coordinator, Constituent Service Support Specialist, and the recommended Public Engagement Coordinator and Events and Programs Coordinator.

#### ADDITIONAL INFORMATION

On demand webinar training is available through various internet sources the City can tap into on any given day. In addition to online training that consistently needs to happen, attendance for conferences such as the Maryland Municipal League and the National League of Cities would be included as training, as well as any other conferences that are relevant for all seven staff members to use.

#### LINKAGE TO STRATEGIC OUTCOMES

This offer covers all Strategic Outcomes.

#### LINKS TO FURTHER DETAILS

Links such as the ones listed below can be utilized at any given time for on demand training.

<http://www.neighborworks.org/Training-Services/Training-Professional-Development/Courses-and-Certifications/Community-Engagement>

<https://www.udemy.com/written-communication-basics-for-business/learn/v4/overview>

<https://www.udemy.com/top-10-ways-to-become-a-great-communicator-with-any-person/learn/v4/overview>

<https://www.udemy.com/eventplanning/learn/v4/overview>

<https://fcw.com/citizen>

#### IMPROVEMENTS & EFFICIENCIES

With the access to the most current strategies for engagement, education and empowerment via the On-Demand Webinars, other training used for the revitalization of blighted properties, or the successful and proven real-world solutions to reduce homelessness, the City will be able to address key issues that are related to other departments, such as Police, Economic Development and Public Works.



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## 2018 – 2019 OFFER NARRATIVES – PUBLIC ENGAGEMENT

### Strategic Outcome: Expand Cultural and Leisure Activities

Offer 7.3: Training

2018: \$48,700

2019: \$50,000

### OFFER SUMMARY

The Public Engagement department puts on events, programs, classes and workshops. With the Cities initiative to create a City for Me, a connected city, Seat Pleasant would need to grasp the attention of a community that has consistently shown a lack of participation. Showing the community that their local government has listened to their concerns and understands their issues, the engagement, empowerment and education strategy should be more aggressive.

### ADDITIONAL INFORMATION

Community Events covers Seat Pleasant Day, Black History month, Veterans Day, The State of the City, Financial Literacy Workshops, Back to School Night, Movie in the Park Night, National Night Out, etc. \$20,000 is already set aside to cover Seat Pleasant Day expenses, and with the quality of events, programs, classes and workshops the City plans to have, extended finances are needed to convey that we are an innovative Smart City. Those efforts will ultimately increase community attendance, empowerment and education. As the Public Engagement department continues to grow its resources to make services better, faster and personalized for residents, support and financial contributions will grow as well. The financial contributions from partners will bring the extra revenue that the City would need to make events, such as Seat Pleasant Day and

the State of the City Address, better and more engaging, empowering and educational than past events.

### LINKAGE TO STRATEGIC OUTCOMES

This offer covers all Strategic Outcomes

### LINKS TO FURTHER DETAILS

Below is a web link to further details for the presented offer.

<http://www.seatpleasantmd.gov/Gallery.aspx>

### IMPROVEMENTS & EFFICIENCIES

An increase in programs, events, workshops and classes are a need that the citizens are urging the City to produce. In summary, the need for the revitalization of neighborhoods; reduction of crime, vandalism and loitering; and resources for more food options are concerns that the citizens have, in addition to financial literacy. With the various educational resources available, residents will become empowered and will gradually increase the value of Seat Pleasant, attracting better retail businesses. With the education on available federal government resources, residents will become engaged with priority health or financial services they qualify for, ultimately reducing crime and expanding health awareness.



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## 2018 – 2019 OFFER NARRATIVES – PUBLIC ENGAGEMENT

### Strategic Outcome: Expand Health Awareness, Cultural and Leisure Activities

Offer 7.4: Event Advertising

2018: \$10,000

2019: \$15,000

#### OFFER SUMMARY

This offer provides financial stability for the following departments, including, but not limited to:

1. Department of Public Engagement- \$7,000
2. Department of Economic Development- \$1,000
3. Department of Public Works- \$1,000
4. Police Department- \$1,000
5. The Mayor's Office- \$5,000

As the City becomes a Smart City, the Public Engagement department should be increasing marketing to promote the new information and new partnerships to increase the engagement, empowerment and education for the residents. Marketing is a wide range of techniques that involve making sure that you're continuing evolve to meet the needs of your customers/residents, and getting value in return. Marketing is usually focused on one product or service. Marketing approaches include inbound marketing, such as market research. Market research consists of, for example, what groups of potential customers/residents exist, and what their needs are, which of those needs you can meet, and how you can meet them. Inbound marketing also includes analyzing the competition, positioning your new product or service, and pricing your product or service. Outbound marketing includes promoting a product or service through continued advertising, promotions, public relations and sales.

#### ADDITIONAL INFORMATION

The increase of marketing and promotions will allow more literature and manpower to educate, empower and engage more residents using various strategies. Advertising is bringing a product (or service) to the attention of potential and current customers. Advertising is focused on one product or service. Thus, an advertising plan for one product might be very different than that for another product. Advertising is typically done with signs, brochures, commercials, direct mailings or e-mail messages, personal contact, etc.

#### LINKAGE TO STRATEGIC OUTCOMES

This offer covers all Strategic Outcomes.

#### LINKS TO FURTHER DETAILS

Below is a web link to further details for the presented offer: <http://smallbusiness.chron.com/advertising-important-business-3606.html>

#### IMPROVEMENTS & EFFICIENCIES

Data collection for further decisions being made for the City will increase with the advertisement, promotions and marketing of the Public Engagement department. Promotion keeps the product in the mind of the customers and helps stimulate demand for the product. Promotion involves ongoing advertisement and publicity. The ongoing activities of advertising, and public relations are often considered aspects of promotions.

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## 2018 – 2019 OFFER NARRATIVES – PUBLIC ENGAGEMENT

### Strategic Outcome: Increase Economic Development

Offer 1.5: General Funds

2018: \$40,720

2019: \$77,720

### OFFER SUMMARY

This offer includes emergency assistance, newsletter costs, the donation to Seat Pleasant Elementary, Activity Center Educations Program, Summer Recreation Program, and Activity Center insurance. This offer is used for donations to Seat Pleasant Elementary School, Seat Pleasant Activity Center and emergency assistance that is generally used by the end of the year.

### ADDITIONAL INFORMATION

For the eight standard pages that are usually printed, the newsletter costs \$1,375 per month. For a 12-page newsletter, it costs \$3,334.13. We have \$26,000 set aside for the newsletter, and if we purchased 3 months of 12-page newsletters equaling \$13,333 and 9 months of 8-page newsletters equaling \$11,667, we would have a total amount of \$26,000 exactly. The management for the distribution for the newsletters will be maintained to continue to stay on track with the moneys that have been allocated. It is a rare occasion where we would need to have more than 1 or 2 newsletters that have 12 pages, but we are prepared to publish at least 3 at this point, which is just enough for what we need.

Money that is used for emergency contingencies does not need to increase or decrease because, as we are a small municipality, we would not be able to finance/assist every resident that has a major crisis. We have enough for essentials for a

few people's needs, but ultimately, as we continue to develop partnerships with various agencies, we will be able to facilitate resources for residents.

Emergency Contingencies- \$1,220

Newsletter- \$26,000

Seat Pleasant Elementary- \$5,000

Activity Center Educational Program- \$2,500

Activity Center Insurance- \$7,000

Contractual Services- \$36,000

### LINKAGE TO STRATEGIC OUTCOMES

Create a Smart City, Improve Neighborhood Infrastructure, Decrease All Categories of Crime, Provide Workforce Training Opportunities

### LINKS TO FURTHER DETAILS

There are no web links available.

### IMPROVEMENTS & EFFICIENCIES

This function assists the City in promoting and enhancing relationships with external and internal, mainly external, entities for the smooth operation of the City. Maintaining positive relationships helps to save time and financial resources in securing support for the City.



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – PUBLIC ENGAGEMENT

### Strategic Outcome: Create a Smart City

Offer 2.6: Supplies

2018: \$0

2019: \$22,000

#### OFFER SUMMARY

This offer provides the payment costs for staff members of the department for the following furniture and electronic devices:

- Electronic devices for 7 staff members (Laptops, Computers, iPad, landline telephones, cell phones, keypads)- \$8,000
- Double sided popcorn machine- \$14,000
- Fabric Steamer- \$200

#### ADDITIONAL INFORMATION

None

#### LINKAGE TO STRATEGIC OUTCOMES

This offer covers all Strategic Outcomes.

#### LINKS TO FURTHER DETAILS

<https://bit.ly/2QpTXny>

<https://bit.ly/2PM2QKP>

<https://bit.ly/2Pg3mRS>

<https://bhpho.to/2yUzUGY>

#### IMPROVEMENTS & EFFICIENCIES

This offer would improve departmental efficiency through all staff members being provided the most effective tools for communication and connectivity. These tools will allow the department to provide better, faster, and more personalized services in a timely fashion.

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City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – PUBLIC ENGAGEMENT

### Strategic Outcome: Create a Smart City

Offer 2.7: Food & Beverage

2018: \$0

2019: \$10,000

#### OFFER SUMMARY

This offer will play a huge role in the quality hospitality that “A Smart City of Excellence” provides for various guests that visit the City, as well as the various events that each department and Mayors office may have. Food prices are dependent on the vendor that is selected, as well as the quality of the food.

#### ADDITIONAL INFORMATION

There were six events held by Public Engagement, and the Mayor’s Office specifically, that totaled an approximate amount of \$5,200 dollars in the 2018 fiscal year budget. There are more than six events per upcoming year that will require the inclusion of food, especially with the incorporation of all other department events, both planned and unplanned.

#### LINKAGE TO STRATEGIC OUTCOMES

This offer covers all Strategic Outcomes.

#### LINKS TO FURTHER DETAILS

<https://catering.panerabread.com/menu/category/111>

<https://www.wegmans.com/content/dam/wegmans/pdf/restaurants/market-cafe/sub-shop-menu-all-stores.pdf>

<https://www.chick-fil-a.com/OrderFood/Menu-Item/Chick-fil-AsupRsup-Nuggets>

#### IMPROVEMENTS & EFFICIENCIES

This offer improves the effective display of hospitality and hosting capabilities of Seat Pleasant as we become a Smart City. We are a City that provides better, faster and personalized services and should exhibit characteristics as such.



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – PUBLIC ENGAGEMENT

### Strategic Outcome: Provide Workforce Training Opportunities

Offer 6.8: Summer Youth Employment Program

2018: \$11,500

2019: \$11,500

#### OFFER SUMMARY

The Public Engagement Department hosts students from the age of 15-19 for employment for the summer (June and August). For four student employees working four days a week at \$11.50 an hour for six hours a day for eight weeks, the budget just meets the payment for the students. The Summer Youth Program is a learning experience for youth in Seat Pleasant. It provides them with the tools to be successful in the workforce, earn income and build relationships. This program is not only an investment that benefits the students, but the City as well. SYEP helps to build the City's economic workforce development and talent pool, ensuring long term benefits for residents, businesses and the City.

#### ADDITIONAL INFORMATION

Four Summer Youth Participants currently attend training for \$1,500 for four days at the Training Source, and their pay for the summer is \$10,750. Training is paid for with the remaining money in the FY18 budget and the payment for students will be paid out of the FY19 funds.

#### LINKAGE TO STRATEGIC OUTCOMES

Create a Smart City, Expand Health Awareness, Cultural and Leisure Activities.

#### LINKS TO FURTHER DETAILS

Below is a web link to further details for the presented offer: <https://obamawhitehouse.archives.gov/blog/2013/11/21/importance-youth-jobs-way-morepaycheck>

#### IMPROVEMENTS & EFFICIENCIES

None



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## 2018 – 2019 OFFER NARRATIVES – PUBLIC ENGAGEMENT

### Strategic Outcome: Increase Economic Development

Offer 1.9: Center For Government Synergism Management

2018: \$500,000

2019: \$500,000

### OFFER SUMMARY

Cities are complex organizations, with numerous departments in charge of a wide range of essential functions. No matter the size of the City, collaboration across all departments is critical for enhancing the efficiency of planning, daily operations, generating revenue, and providing sustainable, resilient working and living environments to all citizens.

Cities that want to leverage the latest advances in smarter collaborative and cognitive solutions, such as IBM's Intelligent Operations Center (IOC), need a comprehensive project approach that seamlessly integrates proven technologies with the financial, political, and social needs of the City. The goal is to achieve these centralized, real-time collaborative environments for planning, organizing, monitoring, and sharing information across departments, but at the lowest overall cost, and in such a way to garner continuous citizen support across all phases of the program. Smart City solutions, like IOC, process data feeds and event information from individual departments and then present that information in a total organization view. City representatives can view report details together, begin communicating instantly, and start developing the right plans and make the right responses to daily events. Collaboration capabilities help accelerate resolution of problems, reduce the impact of unknown information, and minimize the resources needed for getting work done.

The leadership of Seat Pleasant has a vision for becoming a Center of Competency for Smarter City services that exploit technology advances for superior services to its citizens. Recognizing that most Americans live in smaller communities, Seat Pleasant, A City of Excellence, envisions not only becoming the first small municipality to embrace Smarter City concepts for the benefit of its constituents, but also becoming the first to employ a shared services model to extend these benefits to neighboring communities in a business model which could eventually scale across the county and even state-wide.

Additionally, modern cloud based solutions allow Seat Pleasant to obtain a wider range of advanced, cognitive solutions at a fraction of the cost of traditional "on premise" deployments. The implications of cloud based Smarter Cities solutions are immense, with more services becoming more affordable to smaller municipalities nationwide. This is possible because powerful, preconfigured and highly integrated solutions like IOC allow cities to benefit from multiple application benefits through a single subscription model called Solution as a Service (SaaS).

As a City of Excellence, Seat Pleasant is boldly moving ahead with its transformation to a Smarter City not only for its own citizens, but also providing these integrated capabilities to 183 additional municipalities in Prince George's County in the first shared services model of Smarter City benefits. Moreover, its vision for these Smarter Cities capabilities will extend to the Seat Pleasant



business community in a true public private partnership of shared investment, collaborative information and the resulting shared benefits.

This Smarter City White Paper addresses a thoughtful and proven approach for attaining these benefits in a “pay as you grow” deployment model, which links continuous Smarter City advancements to the changing expectations of citizens, available public and private sector funding, and the local business community’s needs for economic growth.

## A SMARTER CITY VISION

The first step in a Smarter City implementation is to capture the vision of the City, both from its leadership and the citizens at large. In addition to government workshops to learn of city goals and aspirations, there should be public hearings, and less formal gatherings like “Lunch and Learn” sessions to ensure key resident groups and businesses are informed of the Smarter City initiative, its benefits to them, and to give them a chance to ask questions and input their suggestions. This approach ensures that citizens participate in the Smart City development, creating a stake and an interest in the results.

This Smarter City vision should be translated into a business case that validates the potential costs and benefits of the program for the City government, potential sources of funding, the residents and local business owners. Especially in Seat Pleasant’s case, where they intend to include the local business community, this Smarter City Business Case will quantify benefits and forecast the costs of potential subscriptions to the digital services available from the Center For Government Synergism (CGS) and related solution components—tailored to specific Seat Pleasant physical, financial, and social needs. And wherever possible, the business case should highlight the benefits of enhancing and integrating existing legacy systems and data wherever possible, rather than employing a more expensive “rip and replace” approach.

The Smarter City solution has several broad components which drive direct and indirect

benefits to the City government, the supported citizens and the business community that serves them. With a proper program management approach, the Smarter City deployment addresses key citizen concerns in a prioritized order, creating the most citizen satisfaction in the shortest time and at reduced costs, conserving city resources for more advanced capabilities in future years. This is especially important when deploying a Center For Government Synergism (CGS), so that its many capabilities (both citizen facing and government-facing capabilities) are focused in the right order for the greatest value to the City.

City 311 Information Services, a citizen facing CGS capability, offers a great starting point to provide direct benefits to residents from automated service requests 24/7, and transparent tracking processes with published, key performance indicators (KPIs) which keep residents informed of progress on their service requests, much like parcel tracking services or current pizza delivery metrics do. These benefits create confidence in the residents that their concerns are heard, being addressed, and have a scheduled date for resolution—all at reduced manpower costs to the City. This communicative and engaging approach instills in them a greater sense of belonging and a confidence that their city is “A City I Can Count On.”

Moreover, this 311 Information Service can take the form of a smartphone App, and could benefit from a free or low-cost city wireless backbone that should be a part of the Smarter City components for Seat Pleasant. The purpose of this WiFi access for all Seat Pleasant residents is to drive resident engagement by including them more completely into the Smarter City solution, as well as providing an attractant to potential new residents who wish to be a part of a Smarter Municipality in Prince George’s County.

In contrast to the citizen-facing capabilities, the Department of Public Works (a government facing capability) is the next CGS area to address, which conserves taxpayer dollars and city budgets by better management of expensive city assets, such as special purpose vehicles like snow plows and

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waste disposal trucks, and reduces rework to city streets caused by multiple construction projects from the various utilities to the same streets. Next, the CGS offers quick results in code violations and nuisance abatement processes. Thus, Seat Pleasant quickly addresses a major source of citizen complaints while reducing costs of administering this key city function.

Finally, for businesses, the Internet of Things and a Smarter City environment (both of which would be enabled by the municipal wireless network) offer several unique benefits not only for the business owners themselves, but for the municipalities and citizens they serve, including revenue growth and cost reductions:

## REVENUE GROWTH

Analysis of pedestrian and vehicle traffic patterns from solutions like MetroPulse, intelligent video systems, and insights into retail customer buying behaviors and preferences are just a few of the future economic benefits of a business in the Seat Pleasant Smarter Ecosystem.

## COST REDUCTION

Inclusion into Seat Pleasant's Emergency Management and Disaster Resilience programs will reduce business risk, speed recovery services to normal revenue patterns, and in many cases, has reduced insurance premiums because of reduced risk of crime, and lower damage costs from better planning and preparations for natural disasters.

Together, these near term and achievable Smarter City benefits provide a compelling case for cities of all sizes to move in this direction. But for Seat Pleasant, there is one more benefit. This final advantage for Seat Pleasant comes from its manageable size and compact geography, which allow more rapid progress and real benefits to the people on the street than possible with larger, more complex cities. Leveraging this inherent Seat Pleasant advantage is a key approach factor for any new Smarter City capability it considers in the future.

In IBM's experience, the journey towards making Seat Pleasant a Smart City should build upon the

initial stages by integrating data from additional city departments such as the Parks & Recreation, and the Community Services departments. This effort will bring Seat Pleasant closer to be a truly and fully interconnected smart city. Then, Seat Pleasant should extend its focus out to neighboring communities, cities and counties to leverage their existing databases, which will ultimately help Seat Pleasant realize improvements in the efficiency of city operations, improvements in public safety, and increased economic vitality. For example, IBM currently manages an IOC for Emergency Management deployment for the Department of Homeland Security, which Seat Pleasant can tap into and begin to leverage their data. The following sections provide more detail of a suitable Smarter City Solution for Seat Pleasant, Maryland, and a Program management approach that makes sense, given the City's size, location, financial means, social conditions, political realities, and the vision of city leadership.

## PROGRAM MANAGEMENT

Smarter City transformations are long term journeys that steadily add capabilities at a pace that meets the needs of the City in terms of its ability to absorb change without causing undue financial or social stress that would create resistance to the long-term vision. Accordingly, a solid program management component of the Smarter City deployment is key to maintaining positive public sentiment, sound financial management, and the envisioned technical results—through all phases of the program.

Experienced companies like IBM have built a broad portfolio of project management methodologies to reduce the inevitable risk of comprehensive Smarter Cities programs. Additionally, implementation methodologies based on proven, successful deployments of complex Smarter City programs is another key consideration that requires careful thought to improve critical success factors of long term projects.



## RECOMMENDATIONS FOR BECOMING A SMARTER CITY ENGAGEMENT AND ENABLEMENT

The objective of a Smart City is to better serve its citizens; it stands to reason therefore that the citizens should be actively engaged in the process of becoming ‘smarter’, and in fact should also be early beneficiaries of the process. Too often, municipalities focus on their own operations, looking for internal efficiencies with the promise that they will engage the citizens once the house is in order. The problem with this approach is that it is very easy to get caught in a cycle of ever-increasing projects targeting employees and suppliers without ever getting to the citizens, or else to declare victory once the internal projects are complete and money has been saved.

History, culture, demographics, and economy make each city unique; simply implementing Smart City technologies is not going to deliver the envisioned results. A successful Smart City project will simultaneously engage citizens, employees, business partners and suppliers, offering each stakeholder group immediate value to solicit their involvement in and support of subsequent work efforts. A Smart City project is not a technology project – it is a social change project, and society needs to be driving the change.

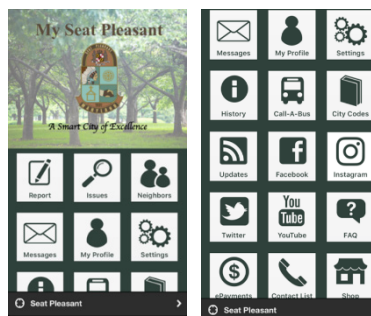
The quickest and easiest way to engage citizens is to give them the ability to interact with the City in quick and easy fashion. This is often done using a 311 City Information Service type of mobile app, where citizens or businesses can interact with City Hall using their mobile devices, helping themselves to answers for the most common questions and simplifying the most common types of transactions, such as requesting parking passes, booking facilities, submitting work orders and complaints and requesting information.

Engagement and enablement of the citizen and business stakeholders is not a static, one-way transaction but needs to be part of an ongoing program of involvement. Using agile technologies like cloud and mobile apps, the Smart City will

ask citizens, partners, suppliers and employees what they want, deliver the first iteration, collect feedback, improve the services, and then repeat the entire cycle all over again. Citizens and other stakeholders will feel connected to the process, see the results of the changes they ask for, and continue to provide support and direction. This is how a Smart City stays smart.

## CITIZEN FACING CAPABILITIES

### Collaborate with citizens via City 311 Information Services Mobile Application



As part of IBM's Smarter City solutions, citizens gain early access to City Hall services through their mobile devices. In partnership with companies like SeeClickFix,

Android and iPhone mobile applications are developed for the City. This mobile application will provide a host of features for residents, including (but not limited to) service requests, a library of city codes and a city document library, a city directory, on-demand broadcast (push) notifications, garbage & recycling and snow removal schedules, city job listings, online payments, events and activities listings, and “Ask Watson” (a natural language question and answer service).

## SERVICE REQUESTS

As citizens go about their daily business, they may see non-emergency issues in the environment, such as broken pavement, graffiti or misplaced garbage. Residents will be able to report these types of issues using their mobile devices as they go about their daily tasks. These reported observations can then be used to supply the appropriate city offices with additional data for its maintenance schedule. These notifications combine with other information to help schedule upkeep, spot trends, and optimize the City's response, while also providing residents with increased transparency into city processes.



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## ASK WATSON

The SeeClickFix mobile application leverages IBM's Watson QA and natural language processing capabilities to allow users to ask questions and receive evidence based answers. This feature will be able to understand and process questions for city services including (but not limited to) bylaws, waste collection services, and parking enforcement. This feature will accommodate the needs of older and non-tech-savvy residents by allowing them to ask question in natural language rather than meticulously search through numerous city sites and documents for an answer. The "Ask Watson" solution also offers benefits to city staff that will help them improve the efficiency of service operations by reducing call volume to city hall as common questions can be answered quickly via the mobile application. Also, city staff will gain insight into questions that are not being answered as well as the general theme of questions and trends, allowing them to proactively address resident needs.

## MUNICIPAL AREA NETWORKS

Municipal Area Networks are government-supported initiatives that provide low- or no-cost internet connectivity to residents and businesses. They are a key enabler of Smart City projects, and although early attempts (2000-2008) exhibited lots of promise but little return on investment, advances in technology and dramatically-reduced costs of service delivery have made them viable – and in fact essential – opportunities today.

A Municipal Area Network delivers several financial, social, and safety benefits to a community. These networks improve the productivity of existing businesses and attract new businesses to communities, allow individuals to work from home more effectively, support advanced health-care and security systems, strengthen local housing markets, and represent long term social investments in the form of better-connected schools and libraries. They also create millions of dollars in savings that can be reinvested into local economies.

Improved service delivery by providing low-cost channels for, and increased connection to City Hall services

- New jobs, by providing existing businesses with fast and reliable internet access;
- New businesses, by giving prospective employers a more business-friendly environment and a more technologically-savvy employee base;
- Improved healthcare, by enabling tighter integration between new, high-tech medical services and the patients and caregivers in the community;
- Improved education, by giving students access to more information, giving them better connections to their educators, and allowing new students to participate in non-traditional types of educational services delivered through the internet;

When municipalities choose to deploy fiber networks, they introduce Internet services into the community that are not only significantly faster than DSL and cable, but more reliable. With more reliable fiber connections, businesses and individuals are far less likely to experience temporary blackouts that can halt productivity in vexing and expensive ways. And because these networks are locally-owned and operated, business owners do not have to spend hours on the phone with an absentee Internet Service Provider in the (albeit unlikely) event of a problem.

## GOVERNMENT FACING COMPONENTS: CENTER FOR GOVERNMENT SYNERGISM (CGS) CAPABILITIES

As small municipalities, such as Seat Pleasant, grow, increased demands will be placed on city leaders and managers. City leaders must address challenges pertaining to aging infrastructure, shrinking budgets, and increased threats. City leaders, managers, and operators consistently report the following challenges:

- Today's cities are based on separate domains with no real ability to be managed as an entire entity.



- City managers have no single place to get real-time status or historical reports of city events.
- Older systems are domain-specific and are not concerned with the consequences on other domains.
- Daily operations of cities generate vast amounts of data from many different sources but cities often lack the ability to visualize and extract meaningful information.

Despite these challenges, city leaders must find innovative ways to collaborate and engage with citizens and local businesses, and increase operational efficiencies.

Cities generally have advanced systems for sanitation, utilities, land usage, housing, security, transportation, and more. But fragmentation across these systems is a huge source of increased costs and impedes city agencies' abilities to serve citizens. Thus, to meet and exceed citizen expectations and overcome these challenges, city leaders must rely on partnerships with businesses and agencies to align and optimize the use of resources and deliver smarter solutions in Planning and Management, Disaster Resilience, Human Services, and Infrastructure.

The IBM Intelligent Operations Center (IOC) solution is designed to address these challenges. IOC empowers city managers and leaders by providing a holistic view of the City across all agencies. IOC interconnects departments and agencies across cities as well as cities with partner organizations, such as utility companies and local businesses, to increase operational efficiency, and enhance the effectiveness of service delivery. With integrated insights from across agencies, city managers and leaders can leverage information, anticipate performance, and coordinate resources and processes for improved operations.

The IOC solution aggregates and correlates data from many disparate information sources to create a common operating picture. The IOC solution creates a common operating picture. The common operating picture provides situational

awareness, analytic driven insight, and collaboration capabilities.

Situational awareness is the key element in managing operations, whether it is normal day-to-day monitoring of situations, special events, or during emergency situations that might be man-made security threats or caused by natural disasters.

## IOC SOLUTION OVERVIEW

Cities of all sizes require efficient operational supervision and coordination. They all have in common the need for the right information to be brought together so that the right people can make fast, accurate decisions and track the effect of those decisions. IBM's Smarter City solutions, including the Intelligent Operations Center is a solution that is specifically designed to facilitate effective supervision and coordination of operations across cities.

The Intelligent Operations Center leverages real-world data that is generated by existing city systems by performing the following tasks:

- Collecting and managing the right data
- Integrating and analyzing that data
- Facilitating easy and timely access to information
- Presenting related information in a coherent way

The benefits of this solution are to:

- Analyze information across agencies and departments to make better decisions
- Optimize planned and unplanned operations by using a holistic reporting and monitoring approach
- Anticipate problems, resolve them proactively, and minimize the impact of disruptions
- Build convergence of departments and agencies in a city by facilitating communication and collaboration
- Coordinate resources and processes to respond to issues rapidly and operate effectively



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- Improve quality of service and reduce expense by coordinating events

## IOC FEATURES AND CAPABILITIES

The Intelligent Operations Center solution provides measuring, monitoring, and modeling facilities that can integrate underlying systems into one solution to improve operational efficiency, planning, and coordination.

IOC has event management and integrated mapping capabilities. The solution can supply and track the appropriate procedures and activities in preparation for and response to events. It also has key performance indicator (KPI), reporting, and collaboration capabilities for improved effectiveness. These features provide city authorities with the ability to integrate domains for improved cooperation and decision-making.

## EVENT AND DATA MANAGEMENT

Event data management enables the Intelligent Operations Center to assimilate data from multiple systems to constantly predict and react to significant events and trends. The IOC can manage a variety of event types, including predicted events, planned events, and current events as they evolve. For example, replacing pipes that run under a road is a planned event or work order that involves both water and traffic operations. A severe weather event that is forecast to arrive in the next 24 hours is a predicted event. A traffic jam is a current event that is affected by both the road works and weather. The IOC solution can receive information about such events from external systems and route it to the appropriate department, agency or person.

## RESPONSE AND ACTIVITY MANAGEMENT

The Intelligent Operations Center solution provides a system for storing appropriate procedures, workflows, and activities that are associated with events and are essential to delivering consistent, measured responses to unpredicted situations.

After the IOC recognizes an event, it can choose several different actions to mediate or manage the event. Typically, a first action involves escalating

the event to an incident. The operator might first consult Standard Operating Procedures (SOPs) and communicate with local teams through the IOC's collaboration tools.

SOPs are predefined instructions for dealing with events or situations that a city can anticipate and plan for. SOPs can be reduced programmatically to a series of steps and actions. Some SOPs can be automated, and some require a human to decide.

## PERFORMANCE MEASUREMENT AND STATUS MONITORING

The Intelligent Operations Center solution provides a tool for creating and displaying Key Performance Indicators (KPIs) to help city managers monitor and optimize the performance of city services, personnel, programs and other resources. The solution helps transform raw data, collected from multiple sources, into actionable insights. For example, city managers can adjust resource allocation or modify programs as results start to trend up or down.

After city officials have this type of visibility into operations, comparisons with historical patterns can be considered, giving city officials the ability to answer questions such as:

- How does this event compare with previous, similar events?
- How often do we see this type of event occur?
- On what day of the week is this event most common?

The IOC solution provides reporting features relevant to such questions, which can help a city understand cause and effect relationships, or discover patterns not obvious in day-to-day operations.

## FACILITATE REAL-TIME COLLABORATION IN A CENTRALIZED INFORMATION-SHARING WORKSPACE

IBM Intelligent Operations Center offers a centralized, real-time collaborative environment for planning, organizing, monitoring and sharing information across city departments and agencies. It



processes data feeds and event information from individual departments, then presents that information in a citywide view.

In the event of a large-scale emergency, an official at a disaster site can assess the situation and send a report to the operations room via a web-based portal, while simultaneously learning that more rescue personnel are on the way.

Meanwhile, agency representatives can view report details together, begin communicating instantly and start developing a recovery plan. Collaboration capabilities help accelerate resolution of problems, reduce the impact of crises and reduce the resources needed for getting work done.

## MONITOR CITY-WIDE ISSUES USING EXECUTIVE DASHBOARD

City leaders and managers want to understand the condition of the City before they start their day or prior to commenting in meetings or at media events. The Intelligent Operations Center Executive Dashboard allows city managers to gain critical insight into issues of the day. It captures information from a variety of sources and converts it into usable data.

With the Executive Dashboard, city officials can log in and very quickly grasp the issues of the day. Filters and displays can be manipulated to gain additional knowledge. City officials can also use this function to help ensure all staff have received and are responding to the same information.

Whether personnel want a fast overview of an emergency or a deep dive into performance metrics, they can rapidly access the information they need from the Executive Dashboard. Also, historical reports enable city staff to view graphical representations of the number of alerts received per urgency, severity or certainty.

## DEPARTMENT OF PUBLIC WORKS

Drive efficiency by effectively managing assets & tracking service requests to get ready for emergencies, city managers need ways to monitor a wide range of city assets, from sidewalks and sewers to police cars and traffic lights. IOC for Smarter Cities integrates resource and asset management capabilities to help managers make sure assets are available, well maintained and ready for use. The Intelligent Operations Center enables managers to quickly assess the status of assets and their impact on city services. A mapping function provides a means of locating key assets rapidly. With effective asset management, cities can reduce the overall cost of maintenance and repairs by avoiding unexpected issues, and help make sure services and resources are available in critical situations. ready for emergencies, city managers need ways to monitor a wide range of city assets, from sidewalks and sewers to police cars and traffic lights. IOC for Smarter Cities integrates resource and asset management capabilities to help managers make sure assets are available, well maintained and ready for use. The Intelligent Operations Center enables managers to quickly assess the status of assets and their impact on city services. A mapping function provides a means of locating key assets rapidly. With effective asset management, cities can reduce the overall cost of maintenance and repairs by avoiding unexpected issues, and help make sure services and resources are available in critical situations.

When service requests are submitted, agency managers must have ways to prioritize projects, help ensure that the right resources are allocated and then follow projects to their completion. With the Intelligent Operations Center, managers can use a high-level heat map to easily identify the most pressing issues; information is presented in a geospatial context for situational awareness. Managers can then use drill-down capabilities to access details on the service requests, team members and assets assigned to the requests and the status of projects.

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## **CODE ENFORCEMENT: IMPROVEMENTS IN CODE ENFORCEMENT AND NUISANCE ABATEMENT PROCESSES**

To efficiently conduct inspections of residential and commercial properties based on observations and complaints, city staff need a centralized information sharing platform that allows them to quickly access city, county, and zoning codes and ordinances as well as the ability to record violations, and citizen complaints. The Intelligent Operations Center solution provides a records management capability to help city staff quickly conduct and record inspections, and response to citizen initiated complaints. A mobile app and web portal linked to the IOC enables code enforcement officers and inspectors to instantaneously record violations, and make notes regarding the property in question.

For example, a field inspector that needs to verify the compliance of a restaurant's regulations can quickly locate city codes within a mobile app. The inspector can also review existing reports, and complaints about the property or create a new report. A code enforcement officer at the IOC can then assess the report and notify the property's owners of the violation if need be. Also, the code enforcement officer can notify the affected neighbors or provide a status update of the City's response to the residents who initiated the complaint.

As this data makes its way into the IOC, it can be pushed to and shared with other city departments (i.e. police department). For example, while responding to a complaint at a residential property, a code enforcement officer might notice a potentially dangerous situation, and make note of it. If police are dispatched to that property later, they can be alerted of the hazard and prepare accordingly.

By empowering inspectors and code enforcement officers, these IOC capabilities can help improve the code enforcement department's operational efficiency, reduce administrative processing, reduce costs, and improve timeliness of the City's response to residents. Also, the synergy created by the IOC's ability to interconnect informa-

tion across departments, such as that between code enforcement and the police department, can be leveraged as a valuable intelligence gathering resource.

## **PROTECT THE SMARTER CITY SOLUTION FROM CYBER ATTACKS WITH IBM'S CYBER SECURITY APPROACH**

IBM Cyber Security's approach to managing the Intelligent Operation Center (IOC) solution is based on a fundamental principle that securing the IT environment has long been a concern for institutions and is becoming increasingly important for protecting critical infrastructure systems. Products and solutions providing critical infrastructure, such as the Intelligent Operations Center (IOC), should on a continuous, near real time basis, have vulnerabilities removed before the solution is made available. Therefore, the IBM methodology and approach uses a Risk Management Framework and Information Security Continuous Monitoring (ISCM) strategy to maintain continuous monitoring, measuring and reporting for ongoing authorization of information security assets, vulnerabilities and threats analysis.

The Risk Management Framework address security vulnerabilities both from the perspective of the users (the citizens) as well as from the perspective of maintaining the integrity of the system (the City). The default configurations are based upon IBM's decades of managing IT security. We understand that an effective ISCM program that is implemented with the appropriate rigor and assessment frequencies to support the IOC solution and business requirements is essential to establishing complete situational awareness for both the City governments using the IOC tool and the privacy of citizens engaging with the platform.

Cyber security is about risk mitigation, not risk prevention. Since IT systems must be running and accessible to provide value, there is always some risk that a system's information could be compromised. Effective cyber security consists of both static and dynamic elements. Therefore, we leverage the Cyber hygiene function in IBM Intelligent Operations Center to address the static



elements of cyber security. The cyber hygiene capabilities provided by IBM Intelligent Operations Center are designed to address areas such as weak security configurations, software errors, system administration errors, and system security process errors while accessing and protecting sensitive data traversing the solution to protect the privacy of citizens engaging with the platform.

To provide this support, cyber hygiene provides installation and configuration features that configure the operating system and administration features that set secure settings and install key security-related fix packs. For example, systems are configured so no user IDs exist without a password and insecure Linux services, such as FTP, SNMP, RLOGIN are disabled. However, systems cannot be automatically configured to meet specific enterprise security practices.

## CYBER HYGIENE OVERVIEW

The cyber hygiene feature of IBM Intelligent Operations Center is designed to provide services remedying potential security exposures in the installed system. Cyber hygiene defines a vulnerability as a programming error in an application that enables security breaches. Cyber hygiene defines an exposure as an operating system or application configuration selection that is less secure. Exposures can be addressed by choosing a more secure configuration option. For example, a directory can be configured to allow all users to store files there. It can also be configured more securely so that only the owner can store files in the directory. This allows the appropriate balance between citizen access, flexibility, and security of their personal information. These settings can be modified to address any new Cyber concerns. Cyber hygiene has two key elements:

- Mitigation and correction of known security exposures in the Linux operating system and its associated users, directories, and files. It does this through a set of tools and scripts.
- Documentation of the assessment of almost 1000 known vulnerabilities and exposures in the operating system, products, and system configuration.

By handling security exposures during the installation process, less work is required by the customer to achieve an increased security level in the deployed system. Since systems must run and be accessible to provide value, there is always a risk that a system's information or its control can be compromised. Cyber hygiene does not address application-specific vulnerabilities, which include how threats such as Denial of Service, SQL injection, and so on, are handled by the application. Instead, Cyber hygiene provides a foundation for application security by addressing user, directory, and file security exposures in a general way; not targeted to any specific application. Cyber hygiene is run after product installation to correct these general vulnerabilities for system and application users, directories, and files. Any application used with the Linux operating system must be separately assessed for application-specific vulnerabilities.

The catalog of known vulnerabilities and exposures used in cyber hygiene is based on unclassified, non-confidential checklists from the United States Defense Information Services Agency (DISA). The items on these lists are assessed for applicability to cyber hygiene. Scanning scripts search for and log instances of an exposure and then, where applicable, the log files are used as input for remediation scripts addressing the problem. A small subset of security findings requires different handling.

Using these tools, Risk Management Framework and Information Security Continuous Monitoring (ISCM), the cyber security of the citizens and the City will be maintained in accordance with the best commercial IT practices.

## PROTECT THE SMARTER CITY SOLUTION FROM SERVICE DISRUPTIONS WITH ELECTRIC MICROGRID COMPONENTS

To keep critical Smart City solutions online during electrical service disruptions from manmade or severe natural events, Seat Pleasant should consider an electrical microgrid component for its overall Smarter City deployment. A phased approach to provide a quick deployment of basic



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generator and solar capabilities will enhance Seat Pleasant's energy security and resilience, providing a turnkey and highly visible achievement to create near term, newsworthy citizen awareness and support for the broader Smarter City journey. The overall Smarter City Program Manager will ensure that microgrid components are correctly integrated into the overall Smarter City solution, not only in capacity considerations but also the timing of the enhancements to fit into the City financing abilities.

## UTILIZE IBM TEAMS FOR EFFECTIVE STRATEGIC PROGRAM MANAGEMENT PROJECT MANAGEMENT AND IMPLEMENTATION APPROACH

IBM's holistic approach to implementation is built on systematic project management methods that embrace customer strategic and governance direction and provides a solution that manages the lifecycle of the program, starting with customer's requirements. IBM's project management methodologies are based on industry best practices and make use of numerous tools (such as project charters, requirements validations, test scripts, issue management and test problem reporting templates) that aid in fast program deployment and start-up. In addition to effective project and program management, IBM teams will utilize a three-phased implementation approach that focuses on seamless integration into operations and continuous improvement.

Specifically, for Seat Pleasant, this means that IBM will first prioritize efforts to quickly deploy the most critical IOC capabilities in accordance with Seat Pleasant's Smarter City vision:

- 311 Citizen Information Services Mobile App
- Municipal Area Networks
- Law Enforcement: improvements in code enforcement and nuisance abatement processes
- Department of Public Works: asset management and services workflow / process management
- Equipping of the IOC Command and Control Center with applicable hardware and software

(Multi-touch Video Wall, Video teleconferencing capabilities, etc.)

- Electrical Microgrid components

IBM will build upon these initial deployments by regularly adding the citizen facing and government facing features and capabilities that make the best business sense for Seat Pleasant.

## FLEXIBLE DEPLOYMENT OPTIONS WITH A ROLLING RELEASE MODEL

Using agile methodologies aimed at continuously improving Seat Pleasant's IOC implementation and in accordance with Seat Pleasant's vision, the IBM services team will collect feedback from the first iteration of deployments and use this feedback to continually build up capabilities to improve services provided to city staff and residents. IBM will develop roadmap plans for adding capabilities and features that address the following:

- Emergency Management including (but not limited to) strategic planning and resilience & disaster protocols, check in for city workers, and identification of at risk residents
- Incorporation of the Weather Company data to provide residents with area specific forecasts. The Weather Company data can also be utilized by local businesses to drive economic growth and vitality
- Utilize existing city light infrastructure by installing smart IoT sensors that can direct drivers to empty parking spaces, give warnings in the event of a natural disaster, provide emergency responders real time views of an area, and detect gun shots
- Improve Social Services by providing a 360-degree view of the citizen and increase citizen satisfaction through services with cognitive capabilities
- Citizen Sentiment Analysis and Social Media Analytics: discover citizen's expectations on current and new projects and services
- Information Repositories for residents that provide guidance and advice on topics such as financial management, and scholarships
- Drone technology to aid in law enforcement



This list represents only a small portion of the capabilities and features that can be added to the IOC implementation. As IBM works with Seat Pleasant, additional capabilities will be identified. In addition, IBM teams will also support the Seat Pleasant Smarter City solution by providing all ancillary services associated with these capabilities such as (but not limited to) helpdesk, maintenance, and training services.

## SHARED SERVICES MODEL

Based on initial results of the 311 Citizen Information Services mobile app deployment and IOC capabilities, we'll refine the business case around the shared services model (27 in PGC) allowing for these neighboring communities to collectively afford an advanced level of personalized services that previously only major cities could afford. Through Seat Pleasant's vision, they will expand the benefits of their Smarter city solution to achieve "Big City Services with Small Town Quality of Life" to other communities in Prince George's County. This approach leverages the initial Seat Pleasant investment, by means of a Department of Agriculture loan so that the residents of Seat Pleasant can share their benefits with surrounding municipalities which cannot afford their own solution, but who can access these same services through a "Shared Service Hub" subscription model. This creates three primary benefits for other communities and their business bases:

First, it eliminates the need for each of Seat Pleasant's neighbors to invest in duplicative, up front solutions, thereby allowing more citizens to share in the benefits afforded by the single USDA Loan. The result is expanded value to municipalities that will pay for these services from Seat Pleasant with low, monthly operating funds rather than large up-front capital costs.

Second, through an appropriately priced subscription schedule, as neighboring communities obtain these services with monthly payments, Seat Pleasant can retire its initial USDA investment loan, while creating a funding source for future Smart City enhancements.

Finally, Seat Pleasant's Smart City vision includes the extension of this Shared Service Hub model to the business community, first in Seat Pleasant, but later, potentially expanding to a broader business base across Prince George's County. For businesses, Seat Pleasant's Smarter City solution would drive business benefits in two broad areas:

**Revenue Growth:** Analysis of pedestrian and vehicle traffic patterns, intelligent video systems, and insights into retail customer buying behaviors and preferences are just a few of the economic benefits of a business in the Seat Pleasant Smarter Ecosystem.

**Cost Reduction:** Inclusion into Seat Pleasant's Emergency Management and Disaster Resilience programs will reduce business risk, speed recovery services to normal revenue patterns, and in many cases, has reduced insurance premiums because of reduced risk of crime, and lower damage costs from better planning and preparations for natural disasters.

## CONCLUSION

Today, government organizations need to provide robust services, drive economic growth, anticipate problems and coordinate their responses to crises, while optimizing existing resources, and engaging residents and local businesses. Seat Pleasant aims to do just that by deploying a Smarter City Solution that integrates information from disparate, instrumented systems and creates an intelligent, interconnected environment that fosters collaboration, enhances efficiencies and sponsors effective decision making. Government agencies working in collaboration will yield better results than those working in isolation, and although IBM can help Seat Pleasant optimize individual departments—including buildings, energy, operations, public safety, transportation and water—it will do so while facilitating virtually seamless cross departmental integration.

Seat Pleasant's Smarter City solution is a unique application of big city innovation within a small municipality operating environment. In addition to driving improvements in city operations, public works and law enforcement, a Smarter



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Seat Pleasant engages and empowers residents simultaneously. These attributes are also attractants for millennials and other desirable groups to migrate to the City in business roles, government roles, and innovation activities—in short, to “work, play, live and stay”. With a Smarter City Program, solution, Seat Pleasant can quickly respond to resident needs and reduce sources of frustration, increasing resident satisfaction. With this comprehensive solution, Seat Pleasant is well on its way to becoming the first small municipality to embrace Smarter City concepts for the benefit of its constituents. This offer provides for the following standard promotional activities, but is not limited to:

1. IOC Subscription Service
2. Management Contract Service
3. Ongoing Training
4. IOC Marketing/Advertisement/Promotions
5. Additional Plug-Ins and Silo purchases

## ADDITIONAL INFORMATION

The Executive Management Team and their staff is responsible for executing the Strategic Plan adopted by the City Council and directives of the Mayor.

## LINKAGE TO STRATEGIC OUTCOMES

Increasing Economic Development, and Create a Smart City.

## LINKS TO FURTHER DETAILS

<http://www.redbooks.ibm.com/redbooks/pdfs/sg248061.pdf>

<http://www.govtech.com/data/A-New-Smart-City-Model-Is-Emerging.html>

[http://www.theatlantic.com/sponsored/mastercard/welcome-to-citypossible/1184/?sr\\_source=lift\\_linkedin](http://www.theatlantic.com/sponsored/mastercard/welcome-to-citypossible/1184/?sr_source=lift_linkedin)

<https://www.youtube.com/watch?v=bANfnY-DTzxE>

<https://www.youtube.com/watch?v=Br5a-Ja6MkBc&t=6s>

<https://www.youtube.com/watch?v=Md0QbU-W8JzI&t=606s>

[ftp://public.dhe.ibm.com/software/solutions/soa/pdfs/IBM\\_Intelligent\\_Ops\\_Center\\_Solution\\_Brief.pdf](ftp://public.dhe.ibm.com/software/solutions/soa/pdfs/IBM_Intelligent_Ops_Center_Solution_Brief.pdf)

## IMPROVEMENTS & EFFICIENCIES

IBM® Intelligent Operations Center helps government leaders manage complex city environments, incidents and emergencies with a city solution that delivers operational insights. It offers integrated data visualization, near real-time collaboration and deep analytics to help city agencies enhance the ongoing efficiency of city operations, plan for growth and coordinate and manage response efforts. IBM Intelligent Operations Center provides integrated maps, online dashboards, customizable reports, multiple analytic algorithms, interactive standard operating procedures and other tools for improved city operations and incident or emergency response.

### IBM Intelligent Operations Center is designed to:

- Monitor and manage resources, events and incidents through situational awareness.
- Optimize city growth and operations through deep analysis of the City environment and resources.
- Stay connected with citizens and address their concerns through citizen collaboration tools and services.
- Keep citizens safer with crime risk hot-spot analytics.
- Integrate data from various departments and agencies through a common platform.

### Monitor and manage resources, events and incidents

- Use cross-agency visualization capabilities to give decision makers a near real-time, unified view of city operations so they can make more informed decisions in day-to-day operations as well as times of crises and heightened response.



- View the overall status of city operations in near real-time so the City officials see what resources are needed and available.
- Drill down to get insight into each underlying agency, such as emergency management, public safety, social services, transportation and water.
- Take advantage of near real-time communication and collaboration among city agencies for more effective response management and coordination for disasters, incidents and events.

### **Optimize city growth and operations**

- Gain more insight into where the City is growing and what factors are contributing to its growth.
- Share centralized information for city-wide integration of daily operations and enable visibility into KPIs, trends, analyses, business rules and cross-agency collaboration.
- Analyze programs and initiatives against established goals.
- Establish departmental and agency KPIs and monitor them against standard operating procedures that you define.

### **Stay connected with citizens and address their concerns**

- Enable citizens to use social and mobile tools to report issues and incidents quickly through the collaboration platform.
- Help reduce some city staffing requirements as more citizens participate and report incidents.
- Notify citizens and businesses directly when issues are addressed, creating more two-way communication and collaboration.
- Combine reported problems with other sources of information to schedule repairs, spot trends and optimize responses.

### **Keep citizens safer**

- Help identify the latest trends and predictions for anticipated crimes, enabling city officials to act more proactively.
- Highlight areas of possible criminal activity using hot spots marked on a geo-spatial map.
- See hot spots evolve in near real-time.
- Identify crime patterns to help make more informed decisions.

### **Integrate data from departments and agencies**

- Bring data together from various city departments and agencies using one common smarter cities platform.
- Develop custom services using a common platform that provides agencies and developers with access to city-wide data.
- Enable cities with IT resources to deploy software on premise with the security measures they require.
- Enable cities without IT resources to deploy the software as a service in the IBM SmartCloud with no upfront capital expense.

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PUBLIC SAFETY



Workforce



| Public Safety Total Page                         |                        |                        |                      |
|--|------------------------|------------------------|----------------------|
| Ongoing Programs & Services                      |                        |                        |                      |
|  | 2018 Approved          | 2019 Proposed          | 2018-2019            |
|  | Budget                 | Budget                 | Change               |
| <b>Full Time Equivalent (FTE) Staffing</b>       | 1                      | 1                      | 0                    |
| <b>Offers</b>                                    |                        |                        |                      |
| Office of the Chief of Police and Administration | \$ 268,355.00          | \$ 423,931.00          | \$ 155,576.00        |
| Patrol Services Division                         | \$ 850,267.00          | \$ 985,012.00          | \$ 134,745.00        |
| Automated Speed Enforcement Division             | \$ 384,184.00          | \$ 454,591.00          | \$ 70,407.00         |
| Code Enforcement Division                        | \$ 106,000.00          | \$ -                   | \$ (106,000.00)      |
| Reserve Officer Division                         | \$ 14,000.00           | \$ 20,000.00           | \$ 6,000.00          |
| Vehicle Lease/Maintenance/Fuel                   | \$ 163,000.00          | \$ 320,773.00          | \$ 157,773.00        |
| Capital Improvements                             | \$ 460,000.00          | \$ 388,000.00          | \$ (72,000.00)       |
| Technology Improvements                          | \$ 75,000.00           | \$ 69,600.00           | \$ (5,400.00)        |
| Fire Department                                  | \$ -                   | \$ 15,000.00           | \$ 15,000.00         |
| <b>TOTAL</b>                                     | <b>\$ 2,320,806.00</b> | <b>\$ 2,676,907.00</b> | <b>\$ 356,101.00</b> |

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| <b>Offer 5.1: Office of the Chief and Administration</b> |                      |                      |                   |
|--|----------------------|----------------------|-------------------|
| <b>Ongoing Programs &amp; Services</b>                   |                      |                      |                   |
|  | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018-2019</b>  |
|  | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>     |
| <b>Full Time Equivalent (FTE) Staffing</b>               | <b>3</b>             | <b>4</b>             | <b>0</b>          |
| <b>Cost Centers</b>                                      |                      |                      |                   |
| Salary   | \$ 157,355           | \$ 205,105           | \$ 47,750         |
| FICA   | \$ -                 | \$ 16,773            | \$ 16,773         |
| Cost of Living   | \$ -                 | \$ 6,153             | \$ 6,153          |
| Professional Services                                    | \$ 1,000             | \$ 1,000             | \$ -              |
| Vehicle Accidents  | \$ 3,500             | \$ 3,500             | \$ -              |
| Conventions/Conferences                                  | \$ 5,000             | \$ 8,000             | \$ 3,000          |
| Field Supplies   | \$ 1,000             | \$ 1,000             | \$ -              |
| Auto/Police Liability Insurance                          | \$ 25,500            | \$ 35,000            | \$ 9,500          |
| Staff Development  | \$ 5,000             | \$ 5,000             | \$ -              |
| Office/Related Supplies                                  | \$ 6,000             | \$ 3,000             | \$ (3,000)        |
| Uniforms/Equipment                                       | \$ 5,500             | \$ 5,500             | \$ -              |
| Building/Grounds Maintenance                             | \$ 6,000             | \$ 8,000             | \$ 2,000          |
| Background Investigations                                | \$ 7,500             | \$ 7,500             | \$ -              |
| Meetings/Events  | \$ 2,000             | \$ 2,000             | \$ -              |
| Contractual Services                                     | \$ 10,000            | \$ 35,000            | \$ 25,000         |
| Regular Overtime   | \$ 5,000             | \$ 8,000             | \$ 3,000          |
| Community Engagement/Crime Prev                          | \$ 5,000             | \$ 5,000             | \$ -              |
| Contingency  | \$ 10,000            | \$ 10,000            | \$ -              |
| Water and Sewer  | \$ 2,000             | \$ 2,000             | \$ -              |
| Electric Bill  | \$ 11,000            | \$ 16,000            | \$ 5,000          |
| Police activities League(NPAL)                           |                      | \$ 18,900            | \$ 18,900         |
| Community Oriented Policing Unit                         | \$ -                 | \$ 10,000            | \$ 10,000         |
| Postage(Certified, Regular)                              | \$ -                 | \$ 6,500             | \$ 6,500          |
| City Wide Access Control and ID                          | \$ -                 | \$ 5,000             | \$ 5,000          |
| <b>Totals</b>  | <b>\$ 268,355</b>    | <b>\$ 423,931</b>    | <b>\$ 155,576</b> |





| Offer 5.2: Patrol Services Division        |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| Ongoing Programs & Services                |                   |                   |                   |
|  | 2018 Approved     | 2019 Proposed     | 2018-2019         |
|  | Budget            | Budget            | Change            |
| <b>Full Time Equivalent (FTE) Staffing</b> | 14                | 14                | 0                 |
| <b>Cost Centers</b>                        |                   |                   |                   |
| Salaries                                   | \$ 663,667        | \$ 681,660        | \$ 17,993         |
| FICA                                       | \$ -              | \$ 58,302         | \$ 58,302         |
| Cost of Living                             | \$ -              | \$ 20,450         | \$ 20,450         |
| Professional Services                      | \$ 3,000          | \$ -              | \$ (3,000)        |
| Conventions/Conferences                    | \$ 5,200          | \$ 5,200          | \$ -              |
| Field Supplies                             | \$ 15,000         | \$ 15,000         | \$ -              |
| Staff Development                          | \$ 13,000         | \$ 13,000         | \$ -              |
| Office/Related Supplies                    | \$ 3,000          | \$ 3,000          | \$ -              |
| Uniforms/Equipment                         | \$ 26,000         | \$ 20,000         | \$ (6,000)        |
| Contractual Services                       | \$ 10,000         | \$ 20,000         | \$ 10,000         |
| Regular Overtime                           | \$ 35,000         | \$ 40,000         | \$ 5,000          |
| Special Assignment Overtime                | \$ 15,000         | \$ 20,000         | \$ 5,000          |
| Specialty Pay/Tech Pay                     | \$ 13,000         | \$ 13,000         | \$ -              |
| Body Worn Camera Program                   | \$ 17,000         | \$ 28,000         | \$ 11,000         |
| Taser Less Lethal Program                  | \$ 3,200          | \$ 6,400          | \$ 3,200          |
| Criminal Investigation Unit                | \$ 3,200          | \$ 5,000          | \$ 1,800          |
| Crime Scene Investigation Unit             | \$ -              | \$ 10,000         | \$ 10,000         |
| K9 Unit                                    | \$ 8,000          | \$ 20,000         | \$ 12,000         |
| Bike Patrol Unit                           | \$ 5,000          | \$ 5,000          | \$ -              |
| Motors Unit                                | \$ 12,000         | \$ 1,000          | \$ (11,000)       |
| <b>TOTALS</b>                              | <b>\$ 850,267</b> | <b>\$ 985,012</b> | <b>\$ 134,745</b> |



## 2018-2019 Approved Annual Budget

|  | Budget            | Budget            | Change           |
|--|-------------------|-------------------|------------------|
| <b>Full Time Equivalent (FTE) Staffing</b> | 3                 | 3                 | 0                |
| <b>Cost Centers</b>                        |                   |                   |                  |
| Salaries/Benefits                          | \$ 162,684        | \$ 167,565        | \$ 4,881         |
| Cost of Living                             | \$ -              | \$ 5,027          | \$ 5,027         |
| FICA                                       | \$ -              | \$ 15,499         | \$ 15,499        |
| Professional/Technical Services            | \$ 3,000          | \$ 3,000          | \$ -             |
| Conventions/Conferences                    | \$ 3,000          | \$ 3,000          | \$ -             |
| Field Supplies                             | \$ 7,000          | \$ 7,000          | \$ -             |
| Staff Development                          | \$ 38,500         | \$ 40,000         | \$ 1,500         |
| Office/Related Supplies                    | \$ 2,000          | \$ 2,000          | \$ -             |
| Uniforms/Equipment                         | \$ 16,500         | \$ 14,000         | \$ (2,500)       |
| Contractual Services                       | \$ 25,000         | \$ 42,000         | \$ 17,000        |
| Regular Overtime                           | \$ 15,000         | \$ 15,000         | \$ -             |
| Special Assignment Overtime                | \$ 10,000         | \$ 15,000         | \$ 5,000         |
| Body Worn Camera Program                   | \$ 2,000          | \$ 3,000          | \$ 1,000         |
| ASEU Maintenance                           | \$ 10,000         | \$ 10,000         | \$ -             |
| Systems/Equipment                          | \$ 26,000         | \$ 36,000         | \$ 10,000        |
| Drone Aviation Unit                        | \$ 7,000          | \$ 20,000         | \$ 13,000        |
| Insurances/Liability                       | \$ 6,500          | \$ 6,500          | \$ -             |
| Vehicle Purchase                           | \$ 50,000         | \$ 50,000         | \$ -             |
| <b>TOTALS</b>                              | <b>\$ 384,184</b> | <b>\$ 454,591</b> | <b>\$ 70,407</b> |

| <b>Offer 5.4: Reserve Officer Division</b> |                  |                  |                 |
|--|------------------|------------------|-----------------|
| <b>Ongoing Programs &amp; Services</b>     |                  |                  |                 |
|  | 2018 Approved    | 2019 Proposed    | 2018-2019       |
|  | Budget           | Budget           | Change          |
| <b>Full Time Equivalent (FTE) Staffing</b> | 10               | 10               | 0               |
| <b>Cost Centers</b>                        |                  |                  |                 |
| Training/Development                       | \$ 2,000         | \$ 2,000         | \$ -            |
| Uniforms/Equipment                         | \$ 10,000        | \$ 10,000        | \$ -            |
| Body Worn Camera Program                   | \$ 2,000         | \$ 8,000         | \$ 6,000        |
| <b>TOTALS</b>                              | <b>\$ 14,000</b> | <b>\$ 20,000</b> | <b>\$ 6,000</b> |



| Offer 5.5: Vehicle Lease/Maintenance/Fuel  |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| Ongoing Programs & Services                |                   |                   |                   |
|  | 2018 Approved     | 2019 Proposed     | 2018-2019         |
|  | Budget            | Budget            | Change            |
| <b>Full Time Equivalent (FTE) Staffing</b> | 0                 | 0                 | 0                 |
| <b>Cost Centers</b>                        |                   |                   |                   |
| Vehicle Lease Qtr. Payment (Patrol)        | \$ -              | \$ 219,172        | \$ 219,172        |
| Vehicle Purchase/Lease (Patrol)            | \$ 68,000         | \$ -              | \$ (68,000)       |
| Vehicle Purchase/Lease (Code Enforcement)  | \$ 15,000         | \$ -              | \$ (15,000)       |
| Vehicle Purchase/Lease (Administration)    | \$ 30,000         | \$ -              | \$ (30,000)       |
| Vehicle Lease Yearly Payment (Combined)    | \$ -              | \$ 26,601         | \$ 26,601         |
| Vehicle Maintenance                        | \$ 15,000         | \$ 15,000         | \$ -              |
| Specialized Smart Vehicles                 | \$ 10,000         | \$ 20,000         | \$ 10,000         |
| Police Fuel                                | \$ 25,000         | \$ 40,000         | \$ 15,000         |
| <b>TOTALS</b>                              | <b>\$ 163,000</b> | <b>\$ 320,773</b> | <b>\$ 157,773</b> |

| Offer 5.6: Capital Improvements            |                   |                   |                    |
|--|-------------------|-------------------|--------------------|
| Ongoing Programs & Services                |                   |                   |                    |
|  | 2018 Approved     | 2019 Proposed     | 2018-2019          |
|  | Budget            | Budget            | Change             |
| <b>Full Time Equivalent (FTE) Staffing</b> | 0                 | 0                 | 0                  |
| <b>Cost Centers</b>                        |                   |                   |                    |
| CGS Mobile Command Unit                    | \$ 200,000        | \$ 25,000         | \$ (175,000)       |
| Police Modular Expansion                   | \$ 200,000        | \$ 25,000         | \$ (175,000)       |
| CGS Mobile Command Garage                  | \$ 30,000         | \$ -              | \$ (30,000)        |
| Citywide Two Way Radio System              | \$ 10,000         | \$ 5,000          | \$ (5,000)         |
| Body Armor                                 | \$ 10,000         | \$ 10,000         | \$ -               |
| Firearm Replacement                        | \$ 10,000         | \$ 10,000         | \$ -               |
| Virtual Message Boards                     | \$ -              | \$ 38,000         | \$ 38,000          |
| Mobile Surveillance Trailers               | \$ -              | \$ 150,000        | \$ 150,000         |
| Emergency Operations Center                | \$ -              | \$ 125,000        | \$ 125,000         |
| <b>TOTALS</b>                              | <b>\$ 460,000</b> | <b>\$ 388,000</b> | <b>\$ (72,000)</b> |

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| <b>Offer 5.7: Technology Improvements</b>  |                      |                      |                   |
|--|----------------------|----------------------|-------------------|
| <b>Ongoing Programs &amp; Services</b>     |                      |                      |                   |
|  | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018-2019</b>  |
|  | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>     |
| <b>Full Time Equivalent (FTE) Staffing</b> | 0                    | 0                    | 0                 |
| <b>Cost Centers</b>                        |                      |                      |                   |
| Server/Network Upgrades                    | \$ 25,000            | \$ 10,000            | \$ (15,000)       |
| Cloud Server Subscription Services         | \$ -                 | \$ 9,600             | \$ 9,600          |
| Predictive Policing/Crime Analysis         | \$ 50,000            | \$ 50,000            | \$ -              |
| <b>TOTALS</b>                              | <b>\$ 75,000</b>     | <b>\$ 69,600</b>     | <b>\$ (5,400)</b> |

| <b>Offer 5.8: Fire Department Contribution</b> |                      |                      |                  |
|--|----------------------|----------------------|------------------|
| <b>Ongoing Programs &amp; Services</b>         |                      |                      |                  |
|  | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018-2019</b> |
|  | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>    |
| <b>Full Time Equivalent (FTE) Staffing</b>     | 0                    | 0                    | 0                |
| <b>Cost Centers</b>                            |                      |                      |                  |
| Fire Department Contribution                   | \$ -                 | \$ 15,000            | \$ 15,000        |
| <b>TOTALS</b>                                  | <b>\$ -</b>          | <b>\$ 15,000</b>     | <b>\$ 15,000</b> |



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – POLICE

### Strategic Outcome: Decrease all Categories of Crime

Offer 5.1: Office of the Chief and Administration

2018: \$268,355

2019: \$423,931

#### OFFER SUMMARY

This offer provides funding for the Office of the Chief of Police and the department's administrative division, which oversees fiscal affairs, public outreach, human resources, strategic command, records management, statistical analysis, and general office operations.

The administrative division includes:

- (1) Chief of Police – Serves as the Chief Executive Officer of the Police Department, overseeing administrative services, patrol services, the reserve officer division, the automated speed enforcement division, the special operations division, and code enforcement.
- (1) Assistant to the Chief of Police – Serves as the Chief's confidential assistant and is responsible for the operation and management of administrative functions throughout the department.
- (2) Administrative Assistants – Serve as the first point of contact for citizen services and are also responsible for maintaining statistical data, criminal incidents reports, personnel productivity, and assisting with administrative functions.
- (1) Volunteer Public Information Officer – Acts as department spokesperson and coordinates media relations.

#### ADDITIONAL INFORMATION

- Professional Services funds are used for association memberships and dues to organizations such as CALEA, International Associations of Chief of Police, Prince George's County Police Chief's Association, and Maryland Chiefs.
- Contractual Services funds are used for but not limited to CJIS logon ID access, IT equipment, office equipment, and air card services for various public safety technologies.
- Contingency Funds represent funds for unanticipated and unforeseen events for the entire Department of Public Safety. As we continue to move to a Smart Cities approach in how we operate, we must have funding readily available that may not have been previously allocated for Smart Services. These funds will not be expended without the approval of the City Administrator.

#### LINKAGE TO STRATEGIC OUTCOMES

DECREASE all categories of crime by: utilizing the data collected by the IoT to drive decisions which will prevent, eliminate and/or reduce the incidents of crime; strengthening relationships through civic groups, businesses and faith communities which will allow the free flow of information; and addressing interoperability issues with various other law enforcement agencies that help to prevent, deter and eliminate crime.

# 2018-2019 Approved Annual Budget

## LINKS TO FURTHER DETAILS

<http://www.seatpleasantmd.gov/187/Police-Department>  
<http://www.princegeorgescountymd.gov/347/A-Message-from-the-Chief>

## IMPROVEMENTS & EFFICIENCIES

This offer streamlines the purchasing process and accounts payable, and improves efficiency by increasing operational control of contractual services. Certain line items have been moved under the Office of the Chief to create a better span of control. Items that represent the entire agency are governed under this budget offer.



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – POLICE

### Strategic Outcome: Decrease all Categories of Crime

Offer 5.2: Patrol Services Division

2018: \$850,267

2019: \$985,012

#### OFFER SUMMARY

This offer provides funding for the department's Uniformed Patrol Services Division. The Division represents the most visible and largest component of the department. Members of the Division are responsible for executing law enforcement duties through preventative patrol, responding to calls for service, and providing general assistance to the public.

Oversight of the division is provided by designated patrol supervisors (Sergeants). Total division staffing is 14 to include one grant funded position through the Department of Justice COPS Office.

#### ADDITIONAL INFORMATION

- Provides resources to foster positive community relations while using the IoT and best community policing practices.
- Provides staffing to respond to citizen calls for service and allows officers time to work on proactive activities.
- Staffing levels provide for one training day every month for each officer in areas such as legal updates, defensive tactics, firearms, and driving. Also includes funding for uniforms, equipment, training, and other necessities to accomplish the police mission.
- Provides funding for specialized units - Bike Team, K-9, Motors, and Investigative Division.
- Provides funding for the continued expansion of less-lethal technologies and body-worn camera systems.

- Contractual Services provides CJIS, Meters, Case Explorer, RMS, and other law enforcement related national database accesses on a contractual basis. These services are critical to law enforcement functions within our agency.

#### LINKAGE TO STRATEGIC OUTCOMES

DECREASE all categories of crime by: utilizing the data collected by the IoT to drive decisions which will prevent, eliminate and/or reduce the incidents of crime; strengthening relationships through civic groups, businesses and faith communities which will allow the free flow of information; and addressing inoperability issues with various other law enforcement agencies that help to prevent, deter and eliminate crime.

#### LINKS TO FURTHER DETAILS

- **How many Police Officers do you need? A Performance Based approach to police staffing and allocation.**  
<http://cops.usdoj.gov/html/dispatch/11-2012/how.many.officers.asp>
- **Staffing the "Small" Department: Taking Stock of Existing Benchmarks and Promising Approaches.**  
<http://www.policechiefmagazine.org/magazine/index.cfm?>

#### IMPROVEMENTS & EFFICIENCIES

None



# 2018-2019 Approved Annual Budget



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – POLICE

### Strategic Outcome: Decrease all Categories of Crime

Offer 5.3: Automated Speed Enforcement(ASEU)

2018: \$384,184

2019: \$454,591

### OFFER SUMMARY

This offer provides funding for the department's Automated Speed Enforcement Unit. All department traffic enforcement efforts are coordinated through the ASEU. Additionally, members of the ASEU are responsible for managing all facets of the City's photo enforcement (speed & red light) program and un-manned drone aviation used to monitor traffic flow patterns, spot roadways needing repairs, aid with accident reconstruction, and identify locations where increased enforcement measures should be prioritized.

Oversight of the division is provided by a designated ASEU Commander (Sergeant). Total unit staffing is three.

### ADDITIONAL INFORMATION

The department's Automated Speed Enforcement Program was launched in 2010 in order to reduce speeding-related crashes and fatalities within school zones. To maximize the program's flexibility and impact, both mobile photo radar units (Drag-oncam) and fixed-location cameras are used.

In 2016 the department also launched the Red-Light Camera program to address intersection related collisions. These programs have proved extremely effective, however, it is important to note that the programs are intended to augment, not replace, traditional traffic enforcement activities.

To further enhance traffic and public safety efforts, the department is in the process of implementing a Small Un-manned Aircraft System (sUAS), commonly referred to as a drone. Upon its unveiling, the City of Seat Pleasant will be the first municipality in Maryland to employ smart technology in such a way to address public safety concerns.

Contractual services: Line item represents funds allocated for any contractual services related to the ASEU program to include but not limited to; IT equipment, aviation coordination, drone maintenance contracts, computer software, cellular/radio subscriptions, and related office equipment.

### LINKAGE TO STRATEGIC OUTCOMES

CREATE a Smart City by: installing and utilize multiple IoT networking devices, physical sensors and equipment for public and private use enabling the City to be effective and efficient in the delivery of services; deploying interactive kiosks which also provides free broadband; and opening and operating the first phase of the Intelligent Operations Center, which will help engage, educate and empower residents.

DECREASE all categories of crime by: utilizing the data collected by the IoT to drive decisions which will prevent, eliminate and/or reduce the incidents of crime; strengthening relationships through civic groups, businesses and faith communities which will allow the free flow of information; and



addressing inoperability issues with various other law enforcement agencies that help to prevent, deter and eliminate crime.

#### LINKS TO FURTHER DETAILS

<http://www.seatpleasantmd.gov/953/Automated-Speed-Enforcement>

<http://www.princegeorgescountymd.gov/394/Automated-Speed-Enforcement-Program>

#### IMPROVEMENTS & EFFICIENCIES

Dedicated ASEU staffing eliminates revenue loss caused by lack of timely citation approval. Deployment of “Dragoncam” by ASEU will increase photo enforcement revenue.

# 2018-2019 Approved Annual Budget



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – POLICE

### Strategic Outcome: Decrease all Categories of Crime

Offer 5.4: Reserve Officer Division

2018: \$14,000

2019: \$20,000

#### OFFER SUMMARY

The Reserve Officer program currently supplements the Patrol Services Division by utilizing volunteer officers. This offer provides the necessary administrative funding to support the expanding program. By creating a separate offer from the patrol services division, the police department can track the cost associated with the reserve program, and also track the cost savings for the City.

#### ADDITIONAL INFORMATION

- Reserve Officers are sworn certified law enforcement officers operating in a patrol capacity providing the City with a minimum of 40 hours per month of time at no cost.
- Reserves Officers do not cost the City in salaries/benefits, providing a tremendous cost saving for human resources.

#### LINKAGE TO STRATEGIC OUTCOMES

DECREASE all categories of crime by: utilizing the data collected by the IoT to drive decisions which will prevent, eliminate and/or reduce the incidents of crime; strengthening relationships through civic groups, businesses and faith communities which will allow the free flow of information; and addressing inoperability issues with various other law enforcement agencies that help to prevent, deter and eliminate crime.

#### LINKS TO FURTHER DETAILS

<http://mpdc.dc.gov/page/MPDreserves>

#### IMPROVEMENTS & EFFICIENCIES

The program currently utilizes two sworn reserve law enforcement officers to supplement the patrol divisions services. The department will be expanding to 10 sworn reserve officers and assigning them to patrol squads to ensure adequate coverage for calls for service. The reserve program will use its own budget to track administrative cost of the program, which will also help to document the cost savings by the City for using reserve officers.



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – POLICE

**Strategic Outcome: Decrease all Categories of Crime/Develop a Stronger Financial Portfolio**

Offer 5.5: Vehicle Lease/Maintenance/Fuel

2018: \$163,000

2019: \$348,773

### OFFER SUMMARY

This offer provides funding for the quarterly payments of the Ford Municipal lease for the new fleet of police vehicles. Additionally, it provides funding for the Neighborhood and Commercial Compliance division vehicles yearly lease payment and the lease payment of one administrative vehicle. The one administrative vehicle would be designated for use by the City council for functions such as local meetings and ward events. Also included in this offer is the maintenance cost for the entire police department fleet, as well as the fuel cost for the Prince George's County fuel management system.

will prevent, eliminate and/or reduce the incidents of crime; strengthening relationships through civic groups, businesses and faith communities which will allow the free flow of information; and addressing inoperability issues with various other law enforcement agencies that help to prevent, deter and eliminate crime.

DEVELOP a stronger financial portfolio. The City will create a financial plan that strengthens the City's credit and bond rating. The plan will be aided by automating all financial transactions that streamline processes, creating high performance efficiencies resulting in improved productivity and cost saving outcomes.

### ADDITIONAL INFORMATION

- The Police Department has total span of control of Police related expenditures to include fuel and maintenance.
- The Police Department has created its own fuel and fleet maintenance program aligned with the Prince George's County methodology while utilizing smart technology to ensure a well-maintained cost-effective fleet.
- Specialized smart vehicles such as electric motorcycles and T3's will be used to patrol the trails and parks within the City. Additionally, this prepares our City for the up and coming new Chesapeake Trail.

### LINKS TO FURTHER DETAILS

[https://www.ford.com/finance/content/dam/ford-credit/us/pdf/Municipal-financing/Updated%20FC\\_MncplFlyr.pdf](https://www.ford.com/finance/content/dam/ford-credit/us/pdf/Municipal-financing/Updated%20FC_MncplFlyr.pdf)  
<http://www.princegeorgescountymd.gov/876/Fleet-Management>

### IMPROVEMENTS & EFFICIENCIES

Switching our department to the Prince George's County fuel management system provides an estimated savings of over \$1,000 per month. The County's cost for fuel is based off the Washington Metropolitan Area Council of Governments (COG) fuel procurement rates.

### LINKAGE TO STRATEGIC OUTCOMES

DECREASE all categories of crime by: utilizing the data collected by the IoT to drive decisions which

For the entire 1st and 2nd quarter of 2018, the Police Department has only expended \$7,276 in fuel cost. On a normal basis, this would be the monthly fuel cost when utilizing the City's pumps.

# 2018-2019 Approved Annual Budget



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – POLICE

### Strategic Outcome: Decrease all Categories of Crime

Offer 5.6: Capital Improvements

2018: \$460,000

2019: \$388,000

### OFFER SUMMARY

The Police Department's capital improvements offer provides strategic enhancements to the current public safety efforts in our City. The department is seeking to purchase additional Virtual Message Boards (VMS) and Surveillance Trailers. The boards help to display smart messages to the community during critical times, or even for special events. The mobile surveillance trailers help to keep an extra set of eyes on areas that are not commonly or easily patrolled by uniformed officers.

### ADDITIONAL INFORMATION

The city wide two-way radio system is being implemented to ensure faster, smarter, cost effective communication amongst all City staff and departments. Once the IOC is launched, it will be capable of being a "dispatch hub" for City services and resources such as trash removal, pot holes, and community related services. This is all achieved with seamless two-way radio communication that also tracks productivity and geospatial coordinates of all City assets, such as the "senior bus" and "snow plows".

The departments' aging body armor needs replacement. Every Officer is required to wear body armor to ensure protection of life. These vests typically must be replaced after five years.

The department is seeking to replace its aging firearms, some of which are over five years old. Our current firearms are requiring constant maintenance. We recently downgraded the caliber

of weapon from .40 to 9mm, reducing the maintenance, ammunition, and purchase cost of the replacement weapons.

### LINKAGE TO STRATEGIC OUTCOMES

DECREASE all categories of crime by: utilizing the data collected by the IoT to drive decisions which will prevent, eliminate and/or reduce the incidents of crime; strengthening relationships through civic groups, businesses and faith communities which will allow the free flow of information; and addressing inoperability issues with various other law enforcement agencies that help to prevent, deter and eliminate crime.

### LINKS TO FURTHER DETAILS

<http://www.pdvwireless.com/>

<https://fas.org/sgp/crs/misc/R43544.pdf>

### IMPROVEMENTS & EFFICIENCIES

- The city wide two-way radio system will help foster more effective communication between field employees and their respective departments. The system also tracks GPS productivity, and allows field employees to send strategic data back to the cloud based control center, which will ultimately be tied into the IOC.
- The firearm improvements will help reduce maintenance costs currently incurred with maintaining the older weapons. By switching to a smaller caliber weapon, we are also able to reduce cost for duty and training ammunitions.



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – POLICE

### Strategic Outcome: Decrease all Categories of Crime

Offer 5.7: Technology Improvements

2018: \$75,000

2019: \$69,600

#### OFFER SUMMARY

The Police Department's technology improvements offer provides strategic enhancements to the current public safety infrastructure and predictive policing capabilities. The predictive policing/crime analysis technology improvements will implement a cloud based service that can track the City's current crime trends and assist in deploying adequate resources to those areas. The point of predictive policing is to deter crime, but ensure not to over-police a community, which impacts the community oriented policing strategies in place.

#### ADDITIONAL INFORMATION

Advanced statistical models forecast when and where crime is likely to emerge. This service helps to figure a Smart City approach to figuring out the best way to respond to crime. One example of Predictive Policing services is Hunchlab, which is a web based proactive patrol management system.

#### LINKAGE TO STRATEGIC OUTCOMES

DECREASE all categories of crime by: utilizing the data collected by the IoT to drive decisions which will prevent, eliminate and/or reduce the incidents of crime; strengthening relationships through civic groups, businesses and faith communities which will allow the free flow of information; and addressing inoperability issues with various other law enforcement agencies that help to prevent, deter and eliminate crime.

#### LINKS TO FURTHER DETAILS

<https://www.hunchlab.com/>

#### IMPROVEMENTS & EFFICIENCIES

The predictive policing software will allow the department to view real time crime analysis data and make split second decisions when deploying police resources to an area to curb potential crime trends.



# 2018-2019 Approved Annual Budget



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – POLICE

### Strategic Outcome: Decrease all Categories of Crime

Offer 5.8: Fire Department Contribution

2018: \$0

2019: \$15,000

#### OFFER SUMMARY

This offer assists the Volunteer Fire Department with costs incurred from providing services to the City of Seat Pleasant and surrounding communities.

#### ADDITIONAL INFORMATION

These funds are used for volunteer training, station supplies, fire apparatus maintenance, fire prevention and community public safety education.

#### LINKAGE TO STRATEGIC OUTCOMES

DECREASE all categories of crime by: utilizing the data collected by the IoT to drive decisions which will prevent, eliminate and/or reduce the incidents of crime; strengthening relationships through civic groups, businesses and faith communities which will allow the free flow of information; and addressing inoperability issues with various other law enforcement agencies that help to prevent, deter and eliminate crime.

#### LINKS TO FURTHER DETAILS

[www.seatpleasantfire.com](http://www.seatpleasantfire.com)

[www.firecommission.com](http://www.firecommission.com)

[www.pgcvfra.org](http://www.pgcvfra.org)

#### IMPROVEMENTS & EFFICIENCIES

This offer continues to build upon a better relationship with the Volunteer Fire Department of Seat Pleasant. Additionally, it helps the department direct funding into becoming a “Smart” contributor to the City.



Workforce



# PUBLIC WORKS

## 2018-2019 Approved Annual Budget

| Public Works Total Page             |                     |                     |                    |
|-------------------------------------|---------------------|---------------------|--------------------|
| Ongoing Programs & Services         |                     |                     |                    |
|                                     | 2018 Approved       | 2019 Proposed       | 2018-2019          |
|                                     | Budget              | Budget              | Change             |
| Full Time Equivalent (FTE) Staffing | 1                   | 1                   | 0                  |
| Offers                              |                     |                     |                    |
| Administration                      | \$ 160,576          | \$ 156,603          | \$ (3,973)         |
| Citywide Clean-up and Maintenance   | \$ 629,689          | \$ 547,560          | \$ (82,129)        |
| Repairs & Vehicle Maintenance       | \$ 210,978          | \$ 312,820          | \$ 101,842         |
| Building & Gardening Maintenance    | \$ 146,019          | \$ 114,156          | \$ (31,863)        |
| <b>TOTAL</b>                        | <b>\$ 1,147,262</b> | <b>\$ 1,131,139</b> | <b>\$ (16,123)</b> |



| Offer 2.1: Administration                  |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| Ongoing Programs & Services                |                   |                   |                   |
|  | 2018 Approved     | 2019 Proposed     | 2018-2019         |
|  | Budget            | Budget            | Change            |
| <b>Full Time Equivalent (FTE) Staffing</b> | 0                 | 2                 | 2                 |
| <b>Cost Centers</b>                        |                   |                   |                   |
| Salaries                                   | \$ 105,000        | \$ 106,162        | \$ 1,162          |
| Cost of Living                             | \$ 3,150          | \$ 3,185          | \$ 35             |
| FICA                                       | \$ 8,273          | \$ 8,556          | \$ 283            |
| Overtime                                   | \$ 1,000          | \$ 2,500          | \$ 1,500          |
| Overtime-Event                             | \$ 1,000          | \$ 1,000          | \$ -              |
| Radio Expense                              | \$ -              | \$ 24,000         | \$ 24,000         |
| GPS Insight Annual Fee                     | \$ 2,200          | \$ 2,200          | \$ -              |
| Office Supplies                            | \$ 500            | \$ 2,500          | \$ 2,000          |
| Dry Cleaning                               | \$ -              | \$ 500            | \$ 500            |
| WebQA Subscription                         | \$ 3,000          | \$ 3,000          | \$ -              |
| Worker's Comp                              | \$ 23,453         | \$ -              | \$ (23,453)       |
| Firehouse Contribution                     | \$ 10,000         | \$ -              | \$ (10,000)       |
| Training                                   | \$ 3,000          | \$ 3,000          | \$ -              |
| <b>Totals</b>                              | <b>\$ 160,576</b> | <b>\$ 156,603</b> | <b>\$ (3,973)</b> |

## 2018-2019 Approved Annual Budget

| <b>Offer 3.2: Citywide Clean-up and Maintenance</b> |                      |                      |                    |
|---|----------------------|----------------------|--------------------|
| <b>Ongoing Programs &amp; Services</b>              |                      |                      |                    |
|   | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018-2019</b>   |
|   | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>      |
| <b>Full Time Equivalent (FTE) Staffing</b>          | 14                   | 12                   | 2                  |
| <b>Cost Centers</b>                                 |                      |                      |                    |
| Salaries  | \$ 505,798           | \$ 409,604           | \$ (96,194)        |
| Cost of Living                                      | \$ 15,173            | \$ 11,807            | \$ (3,366)         |
| FICA  | \$ 38,695            | \$ 33,649            | \$ (5,046)         |
| Overtime  | \$ 11,000            | \$ 20,000            | \$ 9,000           |
| Overtime-Event                                      | \$ 6,000             | \$ 10,000            | \$ 4,000           |
| Training  | \$ 16,000            | \$ 16,500            | \$ 500             |
| Field Supplies                                      | \$ 7,000             | \$ 15,000            | \$ 8,000           |
| Uniforms  | \$ 7,000             | \$ 10,000            | \$ 3,000           |
| Work Boots  | \$ 2,000             | \$ 3,000             | \$ 1,000           |
| Pavement Markings                                   | \$ 5,420             | \$ 5,000             | \$ (420)           |
| Employee Bonus                                      | \$ -                 | \$ 5,000             | \$ 5,000           |
| Employee Appreciation                               | \$ -                 | \$ 2,000             | \$ 2,000           |
| Special Event Food & Drink                          | \$ -                 | \$ 1,000             | \$ 1,000           |
| Smart City Clean Up                                 | \$ -                 | \$ 5,000             | \$ 5,000           |
| Brown Landfill                                      | \$ 15,603            | \$ -                 | \$ (15,603)        |
| <b>TOTALS</b>                                       | <b>\$ 629,689</b>    | <b>\$ 547,560</b>    | <b>\$ (82,129)</b> |

| <b>Offer 2.3: Repairs &amp; Vehicle Maintenance</b> |                      |                      |                   |
|---|----------------------|----------------------|-------------------|
| <b>Ongoing Programs &amp; Services</b>              |                      |                      |                   |
|   | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018-2019</b>  |
|   | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>     |
| <b>Full Time Equivalent (FTE) Staffing</b>          | 1                    | 1                    | 0                 |
| <b>Cost Centers</b>                                 |                      |                      |                   |
| Salaries  | \$ 49,920.00         | \$ 49,920.00         | \$ -              |
| Equipment Maintenance                               | \$ 15,000.00         | \$ 20,000.00         | \$ 5,000.00       |
| Equipment Maintenance(PW Streets)                   | \$ 6,000.00          | \$ 5,000.00          | \$ (1,000.00)     |
| Gasoline - PW                                       | \$ 20,758.00         | \$ 21,000.00         | \$ 242.00         |
| Maintenance Vehicle                                 | \$ 30,000.00         | \$ 30,000.00         | \$ -              |
| Capital Outlay                                      | \$ 79,300            | \$ -                 | \$ (79,300)       |
| Gasoline - Police                                   | \$ 10,000            | \$ -                 | \$ (10,000)       |
| Vehicle Purchase                                    | \$ -                 | \$ 186,900           | \$ 186,900        |
| <b>TOTALS</b>                                       | <b>\$ 210,978</b>    | <b>\$ 312,820</b>    | <b>\$ 101,842</b> |



Workforce



| Offer 2.4: Building & Gardening Maintenance |                   |                   |                    |
|---|-------------------|-------------------|--------------------|
| Ongoing Programs & Services                 |                   |                   |                    |
|   | 2018 Approved     | 2019 Proposed     | 2018-2019          |
|   | Budget            | Budget            | Change             |
| <b>Full Time Equivalent (FTE) Staffing</b>  | 1                 | 1                 | 0                  |
| <b>Cost Centers</b>                         |                   |                   |                    |
| Salaries                                    | \$ 34,285         | \$ 35,314         | \$ 1,029           |
| FICA  | \$ 2,705          | \$ 2,783          | \$ 78              |
| Cost of Living                              | \$ 1,029          | \$ 1,059          | \$ 30              |
| Overtime                                    | \$ 1,000          | \$ 2,500          | \$ 1,500           |
| Overtime-Event                              | \$ 1,000          | \$ 1,000          | \$ -               |
| Janitorial                                  | \$ 7,000          | \$ 7,500          | \$ 500             |
| Janitorial Cleaning Contract                | \$ 29,000         | \$ -              | \$ (29,000)        |
| Training                                    | \$ 1,000          | \$ 1,500          | \$ 500             |
| City Hall Maintenance                       | \$ 20,000         | \$ 10,000         | \$ (10,000)        |
| Garage Maintenance                          | \$ 18,000         | \$ 10,000         | \$ (8,000)         |
| Park Maintenance                            | \$ 6,000          | \$ 7,500          | \$ 1,500           |
| Plant Materials                             | \$ 15,000         | \$ 15,000         | \$ -               |
| Smart Home Equipment Maintenance            | \$ -              | \$ 10,000         | \$ 10,000          |
| Signs                                       | \$ 10,000         | \$ -              | \$ (10,000)        |
| Vacant Property Maintenance                 | \$ -              | \$ 10,000         | \$ 10,000          |
| <b>TOTALS</b>                               | <b>\$ 146,019</b> | <b>\$ 114,156</b> | <b>\$ (31,863)</b> |



# 2018-2019 Approved Annual Budget



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – PUBLIC WORKS

### Strategic Outcome: Create a Smart City

Offer 2.1: Administration

2018: \$160,576

2019: \$156,603

#### OFFER SUMMARY

This purpose of this offer is to fund the costs associated with maintaining the day-to-day operations of the Public Works Department. This offer includes the costs of the following:

1. Salaries of the Director and Administrative Assistant.
2. Training and supplies needed by the overall department.
3. Other items, such as the fees related to using radios, GPS Insights, and the WebQA subscription.

This offer will allow the administrative side of public works to flow seamlessly.

#### ADDITIONAL INFORMATION

None

#### LINKAGE TO STRATEGIC OUTCOMES

Create a Smart City

#### LINKS TO FURTHER DETAILS

<https://webqa.com/>

<https://www.gpsinsight.com/>

<https://www.pdvwireless.com/>

#### IMPROVEMENTS & EFFICIENCIES

None



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – PUBLIC WORKS

### Strategic Outcome: Create a Smart City

Offer 2.2: Citywide Clean-up and Maintenance

2018: \$629,689

2019: \$547,560

#### OFFER SUMMARY

This offer provides services and programs that enhances the beautification and maintenance of the City. This offer funds the salaries, overtime, training, supplies, and uniforms of the personnel that work to keep the City's image in great shape. The personnel of Public Works perform activities citywide, from trash cleanup to assisting in activities held throughout the City. This offer also hopes to help reward the hard work of the Public Works personnel who work through all weather conditions and seasons.

#### ADDITIONAL INFORMATION

None

#### LINKAGE TO STRATEGIC OUTCOMES

Create a Smart City

#### LINKS TO FURTHER DETAILS

[www.homedepot.com](http://www.homedepot.com)

[www.staples.com](http://www.staples.com)

[www.lowes.com](http://www.lowes.com)

<http://www.greenprosolutions.com/>

<http://www.dcmaterials.com/>

<http://www.edsplantworld.com/>

<https://carrot-top.com/>

#### IMPROVEMENTS & 4 EFFICIENCIES

None

# 2018-2019 Approved Annual Budget



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – PUBLIC WORKS

### Strategic Outcome: Create a Smart City

Offer 2.3: Repairs & Vehicle Maintenance

2018: \$210,978

2019: \$312,820

#### OFFER SUMMARY

The purpose of this offer is to provide funds for the purchase, maintenance, and repair of vehicles and equipment used by the Public Works employees. This year, the Public Works department is looking to lease a new fleet of cars to replace the ones that are currently being used. With the use of Smart City’s technology, the cars will assist in the collection of data relating to streets, trees, trash, and other problems. This will help the City better identify problems that are currently occurring, or might occur in the future, and to implement best practice solutions. Included with the purchase of cars are cost centers to fund the gasoline used by the Public Works vehicles as well as the mechanic on retainer to repair any problems. This offer also would fund the repairs and maintenance of equipment.

#### ADDITIONAL INFORMATION

None

#### LINKAGE TO STRATEGIC OUTCOMES

Create a Smart City

#### LINKS TO FURTHER DETAILS

<https://www.autozone.com/>  
<https://www.gatewaytractor.com/>  
<http://www.capitolheightsironworks.com/>  
<https://www.choffbergerenergy.com/>  
<http://www.mccarthytire.com>

#### IMPROVE 4MENTS & EFFICIENCIES

None



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – PUBLIC WORKS

### Strategic Outcome: Create a Smart City

Offer 2.4: Building & Gardening Maintenance

2018: \$146,019

2019: \$114,156

#### OFFER SUMMARY

The purpose of this offer is to help fund the upkeep of buildings and parks owned by the City. This offer provides the funding for salary and training related to the Custodian. This offer would also supply funds to the cost centers relating to the maintenance of City Hall, the Public Works garage, Vacant Property, Smart Homes, and Goodwin Park.

#### ADDITIONAL INFORMATION

None

#### LINKAGE TO STRATEGIC OUTCOMES

Create a Smart City

#### LINKS TO FURTHER DETAILS

<http://maintenancesolutionsinc.com/>

<https://www.uline.com/>

<https://www.neutronindustries.com/>

#### IMPROVEMENTS & EFFICIENCIES

None

# DEBT SERVICES



| Offer 3.1: Debt Service             |               |               |              |
|-------------------------------------|---------------|---------------|--------------|
| Ongoing Programs and Services       |               |               |              |
|                                     | 2018 Approved | 2019 Proposed | 2018 to 2019 |
|                                     | Budget        | Budget        | Change       |
| Full Time Equivalent (FTE) Staffing | 0.0           | 0.0           | 0.0          |
| Cost Centers                        |               |               |              |
| Interest on Principal               | \$ 114,000    | \$ 114,000    | \$ -         |
| Principal                           | \$ 57,000     | \$ 57,000     | \$ -         |
| TOTALS                              | \$ 171,000    | \$ 171,000    | \$ -         |



# 2018-2019 Approved Annual Budget



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – PUBLIC WORKS

### Strategic Outcome: To Develop a Stronger Financial Portfolio

Offer 1.1: Debt Service

2018: \$171,000

2019: \$171,000

### OFFER SUMMARY

The debt service fund is used to account for the payment of all long-term capital debt. This fund pays all interest expenses, principal and related agent/broker fees. The debt service fund will be administrated in accordance with the City's debt policy.

### ADDITIONAL INFORMATION

The capital loan was approved through the United States Department of Agriculture (USDA).

The loan is for upgrades to city hall and public works building.

### LINKAGE TO STRATEGIC OUTCOMES

This Offer supports the following Strategic Objectives:

#### To promote a Smart City

The loan and its resulting debt act as the foundation for the upgrade to City Hall and Public Works facilities. The upgrade to City Hall shall include technologies defined under the Smart Cities project. Smart Cities technology is intended to modernizer services, lower cost and enhance efficiency.

The expenditures into the debt service fund will have been incurred for the procurement of architectural design, engineering, construction and

technology acquisitions needed to establish a Smart City.

#### To improve neighborhood infrastructure

Residents become stakeholders as they will be able to directly report or receive information on or issues with city roads, parks and buildings that can be used for decision making purposes.

### LINKS TO FURTHER DETAILS

This loan is approved through the USDA Rural Development. The USDA Rural Development supports economic development by supporting loans to businesses through banks, credit unions and community-managed lending pools. The website for the USDA Rural Development is <https://www.rd.usda.gov/>.

### IMPROVEMENTS & EFFICIENCIES

Debt service fund used to acquire infrastructure upgrades to City Hall that will modernize the building and save heating/cooling cost, improve are circulation, increase accessibility for senior and disable individuals.

8811 USDA Debt Service –  
Interest Expense .....\$114,000

8912 USDA Debt Service –  
Principal.....\$57,000



# ENTERPRISE-SANITATION

## 2018-2019 Approved Annual Budget

| Offer 4.1: Enterprise(Sanitation)   |                   |                   |                    |
|-------------------------------------|-------------------|-------------------|--------------------|
| Ongoing Programs and Services       |                   |                   |                    |
|                                     | 2018 Approved     | 2019 Proposed     | 2018 to 2019       |
|                                     | Budget            | Budget            | Change             |
| Full Time Equivalent (FTE) Staffing | 0.0               | 0.0               | 0.0                |
| Cost Center                         |                   |                   |                    |
| Sanitation Services                 | \$ 277,200        | \$ 264,600        | \$ (12,600)        |
| <b>TOTALS</b>                       | <b>\$ 277,200</b> | <b>\$ 264,600</b> | <b>\$ (12,600)</b> |



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – SANITATION

### Strategic Outcome: Improve Neighborhood Infrastructure

Offer 4.1: Sanitation

2018: \$277,200

2019: \$264,600

#### OFFER SUMMARY

Sanitation services include curbside trash and recycling services that are provided twice a week by a private vendor. This service is only for residential homes. A total of about 1,400 homes are serviced.

#### ADDITIONAL INFORMATION

Currently, sanitation services are being performed on a month-to-month basis at the same cost stated in the executed contract. The City receives a reimbursement for the resale of recycling materials. This amount is accounted as the County Disposal Fees revenue.

#### LINKAGE TO STRATEGIC OUTCOMES

This Offer supports the following Strategic Objectives:

##### To promote a Smart City

Residents will have ability to promote and encourage other residents to use CGS as a tool for monitoring sanitation services. Any misses, nonservice days or other problems can be immediately reported and shared with others. This offer will increase the recycling tonnage and the resulting revenues returned to the City and educate residents on benefits of recycling.

##### To improve neighborhood infrastructure

CGS technology can be used to record and track the tonnage of trash and recycling to identify any hidden cost such as tipping fees. This information can be analyzed to help managers make decision regarding potential sanitation contracts.

#### LINKS TO FURTHER DETAILS

<https://www.batestrucking.com/>

#### IMPROVEMENTS & EFFICIENCIES

The CGS will allow new information to be compiled for analysis. This information may be quantitative as well as qualitative. Quantitative data may include the tonnage, tipping fees, contractual cost or other information. Similarly, qualitative information may evaluate the vendor's performance, such as residential complaints or timeliness of pickups.

# SPEED CAMERA



Workforce



| Speed Camera Total Page             |               |                |              |
|-------------------------------------|---------------|----------------|--------------|
| Ongoing Programs and Services       |               |                |              |
|                                     | 2018 Approved | 2019 Projected | 2018 to 2019 |
|                                     | Budget        | Budget         | Change       |
| Full Time Equivalent (FTE) Staffing | 1.0           | 1.0            | 0.0          |
| Cost Centers                        |               |                |              |
| Snow Removal                        | \$ 15,000     | \$ 20,000      | \$ 5,000     |
| Tree Removal                        | \$ 48,415     | \$ 30,000      | \$ (18,415)  |
| Signs                               | \$ 25,000     | \$ 7,500       | \$ (17,500)  |
| Street Repairs/Resurfacing          | \$ -          | \$ 10,000      | \$ 10,000    |
| Street Lighting                     | \$ -          | \$ 63,000      | \$ 63,000    |
| Brown Landfill                      | \$ -          | \$ 15,000      | \$ 15,000    |
| Mosquito Control                    | \$ -          | \$ 500         | \$ 500       |
| Engineering Services Smart City     | \$ 90,000     | \$ -           | \$ (90,000)  |
| TOTALS                              | \$ 178,415    | \$ 146,000     | \$ (32,415)  |



# 2018-2019 Approved Annual Budget



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – SPEED CAMERA

### Strategic Outcome: Improve Neighborhood Infrastructure

Offer 4.1: Speed Camera

2018: \$178,415

2019: \$146,000

### OFFER SUMMARY

Funding this offer enables the City to undertake pedestrian safety activities, such as tree removal, snow removal, street repair, street lighting, and signs. This helps to create a safer and cleaner Smart City.

### ADDITIONAL INFORMATION

None

### LINKAGE TO STRATEGIC OUTCOMES

This Offer supports the following Strategic Objectives:

1. To advance the development of Economic Development: The greater investment on the part of city in pedestrian safety expenditures will transmit a message to investors and other financial stakeholders that the City is secure in promoting Economic Development.
2. To promote a Smart City and Strong Financial Portfolio: The City will deploy its own project manager for the Intelligent Operation Center and procure someone to conduct a feasibility study for the Innovative Village Project, which will insure the City is promoting becoming a Smart City.

3. To improve neighborhood infrastructure: The requirements to generate paper reports in these areas are reduced, which reduces carbon emissions in the City environment.

### LINKS TO FURTHER DETAILS

<http://boothspecializedtreeservices.com/>

<https://www.pepco.com/Pages/default.aspx>

<https://www.natcap.com/>

<https://www.econosignsllc.com/>

### IMPROVEMENTS & EFFICIENCIES

Thorough use of highly skilled professionals and moderation of the city infrastructure will aid in fostering a high credit rating. With advanced knowledge in these areas, the City will be keeping up with current with industry standards and best practices. Funding this Offer will increase the City's future returns on investable funds.



# EXHIBITS

## 2018-2019 Approved Annual Budget

| <b>Offer 2.1: Exhibits</b>                 |                      |                      |                  |
|--|----------------------|----------------------|------------------|
| <b>Ongoing Programs &amp; Services</b>     |                      |                      |                  |
|  | <b>2018 Approved</b> | <b>2019 Proposed</b> | <b>2018-2019</b> |
|  | <b>Budget</b>        | <b>Budget</b>        | <b>Change</b>    |
| <b>Full Time Equivalent (FTE) Staffing</b> | 0                    | 0                    | 0                |
| <b>Cost Centers</b>                        |                      |                      |                  |
| Exhibits                                   | \$ -                 | \$ 60,000            | \$ 60,000        |
| <b>Totals</b>                              | <b>\$ -</b>          | <b>\$ 60,000</b>     | <b>\$ 60,000</b> |



City of Seat Pleasant: *A Smart City of Excellence*

## 2018 – 2019 OFFER NARRATIVES – RED LIGHT CAMERA

### Strategic Outcome: Create a Smart City

Offer 2.1: Fund to attend the 2018 NLC Conference

2018: \$0

2019: \$60,000

#### OFFER SUMMARY

The purpose of this offer is to allocate funds for the upcoming National League of Cities conference that will be occurring in November of 2018. This conference will be held in Los Angeles, CA. The NLC conference will provide the staff members attending with the opportunity to learn and grow their skills. They will be able to network with members of other municipalities and bring back the knowledge to help strengthen our government.

#### ADDITIONAL INFORMATION

City Summit is the National League of Cities' conference for local leaders to convene and collaborate on solutions to the common challenges facing America's cities. Each year, the conference is hosted in a different U.S. city – offering fresh perspectives and new best practices that government officials can use to improve the conditions back home.

#### LINKAGE TO STRATEGIC OUTCOMES

Create a Smart City

#### LINKS TO FURTHER DETAILS

<https://www.nlc.org/>

#### IMPROVEMENTS & EFFICIENCIES

The National League of Cities conferences provide a commonplace for government officials to share experiences and network with officials from all around the United States. They also offer workshops and seminars to help increase productivity and enable leadership to run a more effective government.

# 2018-2019 Approved Annual Budget

## Seat Pleasant Links

Below you will find a link to our homepage and other social media outlets we currently utilize to communicate effectively with all citizens within Seat Pleasant and the general public:



Homepage: <http://www.seatpleasantmd.gov/>



Facebook: <https://www.facebook.com/City-of-Seat-Pleasant-132610420098311/>



Twitter: <https://twitter.com/seatpleasant1>



Instagram: <https://www.instagram.com/cityofseatpleasant/>



Flickr: <https://www.flickr.com/photos/seatpleasant/>



YouTube: <https://www.youtube.com/channel/UCpEc8nQp9I9IqjA3Wtu5yjQ>

### MY SEAT PLEASANT APP (ANDROID):

<https://play.google.com/store/apps/details?id=com.seat.pleasant.android.gp>

### MY SEAT PLEASANT APP (APPLE):

<https://itunes.apple.com/us/app/my-seat-pleasant/id1271430942?mt=8>



